

BOARD OF SUPERVISORS

Brown County



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PUBLIC SAFETY COMMITTEE
Patrick Buckley, Bill Clancy
Aaron Linssen, Andy Nicholson, Guy Zima

PUBLIC SAFETY COMMITTEE

MONDAY, MAY 2, 2016

12:15 pm

**Brown County Sheriff's Office
2684 Development Drive, Green Bay**

**NOTICE IS HEREBY GIVEN THAT THE COMMITTEE MAY TAKE
ACTION ON ANY ITEM LISTED ON THE AGENDA**

PLEASE NOTE DATE, TIME & LOCATION

- I. Call Meeting to Order.
- II. Approve/Modify Agenda.
- III. Election of Chair.
- IV. Election of Vice Chair.
- V. Set date and time for regular meetings.
- VI. Approve/Modify Minutes of April 6, 2016.

Comments from the Public

Communications

1. Communication from Supervisor Nicholson re: Requesting Judge Atkinson to review a court order seizure of a vehicle when there is a conviction of OWI/DWI and revoked license. *Held for one month for review by the District Attorney's office.*
2. Communication from Supervisor Clancy re: Request by the Town of Morrison for assistance in procuring a tornado warning siren.
3. Communication by County Board Chair Moynihan re: Northern Building/Other Brown County Facilities.

Resolutions

4. Initial Resolution Authorizing the Issuance of Not to Exceed \$7,135,000 General Obligation Corporate Purpose Bonds of Brown County, Wisconsin in one or more series at one or more times.
5. 2015 Balanced Budget Adjustment.

District Attorney

6. Budget Status Financial Report for March, 2016.

Public Safety Communications

7. Public Safety Communications Budget Status Financial Reports for January, February and March 2016.
8. Budget Adjustment Request (#16-27): Any increase in expenses with an offsetting increase in revenue: Federal grant awarded to Hazmat Team for Hazardous Materials Emergency Preparedness/Hazmat Team Boom Deployment Training.
9. Director's Report.

Medical Examiner

10. Medical Examiner Budget Status Financial Report for April 2016.
11. Medical Examiner 2016 Activity Spreadsheet.
12. Resolution re: Reorganization of the Medical Examiner Table of Organization.

Sheriff

13. Sheriff Budget Status Financial Report for March 2016.
14. Budget Adjustment Request (#16-26): Any increase in expenses with an offsetting increase in revenue: Increase Drug Task Force federal grant revenue to purchase surveillance equipment.
15. Budget Adjustment Request (#16-33): Any increase in expenses with an offsetting increase in revenue: Increase overtime and fringe to reflect participation in a Seat Belt Enforcement grant from Wis. DOT BOTS Office.
16. Sheriff's Report.

Clerk of Courts

17. Budget Status Financial Report for March 2016.

Circuit Court, Commissioners, Probate

18. Budget Status Financial Reports for January, February and March 2016.

Emergency Management

19. Budget Status Financial Reports for January, February and March 2016.

Other

20. Audit of bills.
21. Such other matters as authorized by law.
22. Adjourn.

Notice is hereby given that action by the Committee may be taken on any of the items which are described or listed in this agenda.

Please take notice that it is possible additional members of the Board of Supervisors may attend this meeting, resulting in a majority or quorum of the Board of Supervisors. This may constitute a meeting of the Board of Supervisors for purposes of discussion and information gathering relative to this agenda.

PROCEEDINGS OF THE BROWN COUNTY
PUBLIC SAFETY COMMITTEE

Pursuant to Section 19.84 Wis. Stats., a regular meeting of the **Brown County Public Safety Committee** was held on Wednesday, April 6, 2016 at the Brown County Sheriff's Office, 2684 Development Drive, Green Bay, WI

Present: Chair Buckley, Supervisor Clancy, Supervisor Zima
Excused: Supervisor La Violette, Supervisor Nicholson
Also Present: Barry Irmien, Cullen Peltier, John Vander Leest, Dave Lasee, John Gossage, Todd Delain, Melissa Spielman, Holly Malvitz, Chad Weininger

I. Call meeting to order.

The meeting was called to order by Chair Buckley at 11:00 am.

II. Approve/Modify Agenda.

Chair Buckley wished to amend the agenda to allow the medical examiner portion to be taken following comments from the public.

Motion made by Supervisor Clancy, seconded by Supervisor Zima to approve as amended. Vote taken.
MOTION CARRIED UNANIMOUSLY

III. Approve/Modify Minutes of March 2, 2016.

Motion made by Supervisor Zima, seconded by Supervisor Clancy to approve. Vote taken. MOTION CARRIED UNANIMOUSLY

Comments from the Public. None.

Although shown in the proper format here, Items 12, 13 and 13a were taken at this time.

Treatment Court Presentation - Update on Treatment Courts by Judge Zuidmulder

Judge Zuidmulder said that Drug Court was started in 2009 and he likes to keep the Public Safety Committee and Human Services Committee updated on how the program is doing and what is going on. He provided the Committee with a handout, a copy of which is attached. Judge Zuidmulder said recently the State has started a TAD (treatment alternatives and diversion) grant program and part of the grant that comes to Brown County is being used to support the treatment courts. He said that 170 participants have gone through the four treatment courts (drug court, heroin court, veteran's court and mental health court) to date. Currently there are 69 participants and almost all of them are Brown County residents. There have been 64 successful graduations of the treatment courts.

The heroin court and mental health court were both started in 2015. The heroin court was started as a response to the tremendous outbreak of heroin in the community and the mental health court was advocated by law enforcement because there is a pattern in Brown County where people with mental health problems are taken to the Crisis Center and if that is not successful they are arrested and taken to jail which is not appropriate either. Currently there are 17 participants in the mental health court and it is growing very rapidly. Judge Zuidmulder said that many of the people that they are dealing with in the mental health court have been known to law enforcement for a very long time. The problem is typically that these people have stopped taking their meds or are turning to self-medicating for their problems. Judge Zuidmulder is the Judge for the mental health court and he finds it one of the most rewarding things he has ever done. He continued that the criminal justice systems is filled with people who are manipulative, not very truthful, sociopaths and psychopaths and it is never known if the true story is coming out. The mental health court participants are a refreshing difference from that because they are people that have an illness, not any different than any other illness. Through treatment and some attention, they become stable and able to function. Judge Zuidmulder starts court by asking if the participant has been clean

and sober. He shared a story of an individual who has not been sober from the time he was 17 until he was 32. In the six months before this person came into the mental health court there had been 35 police calls to his residence for all sorts of problems. Since this individual has been in the mental health court program, there have been no police calls. Judge Zuidmulder continued that by meeting with the participants on a weekly basis, the court is able to be sure that the people are taking their medications and have someone to talk to. He continued that the Green Bay Police have two officers dedicated to mental health issues and these officers come to the mental health court to support the participants. About 80% of the people in the mental health court have been referred by the Green Bay Police Department or Brown County Sheriff's Department. Judge Zuidmulder said that in the criminal justice system the tradition is probation, jail, and prison and now the treatment courts are an additional modality. The treatment courts do not necessarily provide a cure for anyone or keep them out the criminal justice system, but they are tools and each of them has their own success ratio. Judge Zuidmulder feels that the treatment courts have been very successful in restoring a number of people to be productive members of the community. In terms of the cost to the criminal justice system, the treatment courts have also been more than cost effective.

Supervisor Zima asked what the County needs to do to ensure that as many of the people coming into the treatment courts come out of the criminal justice system. Judge Zuidmulder responded that one of the issues they really struggle with is housing. A lot of the people in the treatment courts are currently in the shelters and that is not a good environment for them. He said that participants meet with social workers at the CTC and right now he thinks that is about all they can do. Zima asked if Judge Zuidmulder felt that if there was a place for people to go where they could be monitored, if people would be willing to go. Judge Zuidmulder responded that he did not think that putting them all together was a good idea either. He said that most of the participants are already embedded in the safety net system and many of them are on social security disability so they have some type of income. What he thought would be most helpful is for someone to connect with these people to keep them constant with regard to medications. Zima asked if a program where someone connects with the treatment court participants every single day would be beneficial. Judge Zuidmulder responded that currently when he gets someone into the treatment court initially, there is a case manager who shows up and says that they can follow along with the person to be sure that they are taking their medications. Chair Buckley asked if there is a path from the treatment court to getting them productive and working so they do not have a lot of time on their hands to get into trouble. Judge Zuidmulder said it is important to remember that the treatment courts deal with different levels of ability. Sometimes just getting someone to a point where they are no longer affecting the quality of life of the neighbors and violating the law is an accomplishment. Judge Zuidmulder felt that many of the people in the treatment courts are not able to hold down a full-time job. He tries to order them to do community service, but because of all of the issues they have there are not a lot of places that want them in their establishments to do community service. Zima said he wants this program to be more than a program that just affects a limited number of people. If it is something that is working and we could funnel more and more cases out the jail, Zima feels it is worth looking into as he felt it is better to get people back into the community as opposed to being in jail. Judge Zuidmulder said he felt the mental health court is probably going to be establishing a pretty good roadmap to getting these people to a point where they are having positive connections. He is very satisfied with what has been happening so far, but Zima would like to know how it can be expanded to help alleviate the need for having to build additional pods at the jail. Zima wants to get a model that really works to help clean the mental health population that should not be in the jail out of the jail.

Judge Zuidmulder said that treatment courts are in session on Friday mornings starting at 8:00 am. He said what he finds to be most rewarding is that the people seem so genuinely appreciative of the help that they receive in the mental health court. They have a graduate coming up who is bi-polar and was off of everything and had five charges in Manitowoc along with a number of charges here, and he now has a job as an assistant manager at a local hotel. He is a bright man and is doing very well. Zima wished to compliment Judge Zuidmulder on his voluntary work and says that he always does much more than the minimum.

Communications

1. **Communication from Supervisor Nicholson re: Requesting Judge Atkinson to review a court order seizure of a vehicle when there is a conviction of OWI/DWI and revoked license. Referred from March County Board.** Judge Atkinson's office manager, Holly Malvitz, provided Chair Buckley with a brief statement from Judge Atkinson that read as follows: "Judge Atkinson respectfully informs the Committee that a combination of Wisconsin case

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law, statutory law, and Judicial Ethics Code, prohibit him from responding to Supervisor Nicholson's request." Buckley said he knows that there are number of factors why a vehicle may not be seized and a response as to what factors go into the seizure process is what might help answer the communication. He thought that more of an explanation as to how the process works would be beneficial.

District Attorney David Lasee said what he thought the Judge was trying to say is that he is probably not the best person to answer the question because he does not get directory involved in that process too often. Lasee said he would be happy to research this issue for the next meeting if that is the wish of Supervisor Nicholson. He added that it is his understanding that in 2010 when the OWI law was changed the State took away the option to seize the vehicle and instead went with the ignition interlock device. Lasee added that the statute that governed this was eliminated in 2010 so he does not think seizure is a legal option for an OWI.

Buckley said that he did not think it was ever Nicholson's intention to offend the judge.

Motion made by Supervisor Zima, seconded by Supervisor Clancy to hold for one month for review by the District Attorney's office. Vote taken. MOTION CARRIED UNANIMOUSLY

Clerk of Courts

- 2. Request for representation from the Clerk of Courts and Courts to attend each meeting monthly to provide monthly updates including various reports as requested by this committee. *Standing Item.***

Clerk of Courts John Vander Leest recalled that in 2014 the Clerk of Court's was roughly about \$296,000 over budget. Since Vander Leest started in 2015, the budget has improved to be roughly \$132,000 over budget according to preliminary numbers. This is about a \$164,000 improvement and Vander Leest felt that the office was moving in the right direction. He said that the improvement comes from labor savings as well as getting the GAL revenues and expenses better in line. He noted that some of the efforts in trying to get the GAL expenses held down have been successful. Judge Zakowski wrote a letter to the probate GALs in spring of 2015 and in January, 2016 another letter went out to the GALs on family and paternity cases talking about the program and the need to try to hold costs down to be more in line with what the revenues are and Vander Leest felt that these efforts will have a positive impact on the numbers for 2016. He continued that there was a GAL meeting in March at which time the issues were reinforced with the GALs and Vander Leest feels they understand the cost consciousness and the revenue collection efforts. Vander Leest stated that they now have a monthly process in place regarding GAL bills and he feels that 2016 will be a better year.

Vander Leest also reported that members of his staff recently visited the Brown County Jail because they interact with jail staff often. He felt it was a positive visit and it was helpful for his staff to meet the people they work with. Additionally, the Clerk of Courts office is working on a juvenile meeting coming up in April at which they will try to come up with ways to improve some of the efficiencies in the juvenile program. He noted that the juvenile program interacts with many different offices and they are going to talk about ways to do things more efficiently and effectively, such as doing some of the things they normally do via e-mail instead of by use of paper copies.

Overall Vander Leest feels things are going well and he should have the full and final numbers for 2015 at the next Public Safety meeting. He said there is still more to work on and they will continue to do so. Vander Leest concluded by offering to give a tour of the courthouse and host a Public Safety meeting there. Zima thanked Vander Leest for the work he has done and for aggressively working to resolve the budget issues.

Motion made by Supervisor Clancy, seconded by Supervisor Zima to receive and place on file. Vote taken. MOTION CARRIED UNANIMOUSLY

- 3. Clerk of Courts Budget Status Financial Report for December, 2015.**

Motion made by Supervisor Zima, seconded by Supervisor Clancy to receive and place on file. Vote taken. MOTION CARRIED UNANIMOUSLY

Public Safety Communications

4. Budget Status Financial Report for December, 2015.

Public Safety Communications Director Cullen Peltier reported that Emergency Management was about \$13,000 under budget and Public Safety Communications was about \$89,000 under budget for 2015.

Motion made by Supervisor Zima, seconded by Supervisor Clancy to receive and place on file. Vote taken.

MOTION CARRIED UNANIMOUSLY

5. Director's Report.

Peltier reported for the first time since he's been here the center is fully staffed and everyone is trained for at least one position. This is a milestone that he is very proud of. He continued that they did a successful test of the backup center at the Airport which included transitioning from the facility out to the Airport and everything went very smoothly. He wished to recognize his staff for the coordinated effort and time they put into the test. He also thanked that agencies for their help and he is confident that the backup location can be utilized when needed.

Peltier continued that the awards ceremony for National Telecommunications Week will be held on April 13 at 4:00 pm and he encouraged the Committee to attend if they are able. There has been some talk about text to 911 and Peltier noted that this has been a little bit delayed due to the version of the phone software that they recently installed, but as of today, the version upgrade is scheduled for April 28. After the update is done, they will work with staff to get policies and procedures in place. The text service will probably cost about \$10,000 to get the service in there which is basically the cost of another 911 trunk. Finally, Peltier noted that the Communications Specialist will be out for an extended period of time and there are a few things being backlogged. They will be cross training staff to move out the backlog.

Motion made by Supervisor Zima, seconded by Supervisor Clancy to receive and place on file. Vote taken.

MOTION CARRIED UNANIMOUSLY

Sheriff

6. Sheriff Budget Status Financial Report for December, 2015.

Sheriff Gossage reported that the numbers for December, 2015 show the Sheriff's Department to be just under 1% of the total budget for the year. He noted that they had quite a bit of savings and he wished to thank the Committee for the insight and approval to use those funds for the Com Tech doors and K-9 vehicles so they do not have to have that expense in 2017. He felt this would save the County quite a bit of money in the long run and he noted that they did return \$30,000 back to the general fund.

Motion made by Supervisor Zima, seconded by Supervisor Clancy to receive and place on file. Vote taken.

MOTION CARRIED UNANIMOUSLY

7. Budget Adjustment (#16-19): Increase equipment expenses offset by increase in federal grant dollars.

This budget adjustment request is to increase equipment expenses offset by an increase in federal grant dollars to utilize a 2016 \$4,000 Wis. DOT BOTS equipment grant that allows for the purchase of two squad light bars. No tax levy money is involved in this adjustment.

Motion made by Supervisor Zima, seconded by Supervisor Clancy to approve. Vote taken. MOTION CARRIED UNANIMOUSLY

8. Budget Adjustment (#16-20): Transfer remaining Sheriff Criminal Management System Software and Law Records Management System capital project bond funds to the Debt Service Fund.

This request is to transfer the remaining Sheriff Criminal Management System Software and Law Records Management System capital project bond funds to the Debt Service Fund in order to comply with IRS regulations

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regarding taxability of the bonds issued in prior years. This same amount will then be transferred from the General Fund to pay for the remaining project expenditures. The budget impact is \$51,938.

Motion made by Supervisor Zima, seconded by Supervisor Clancy to approve. Vote taken. MOTION CARRIED UNANIMOUSLY

9. Budget Adjustment (#16-22): Any increase in expenses with an offsetting increase in revenue.

This request is to increase overtime and fringe benefits to reflect participation in a multi-jurisdictional OWI grant from the Wis. DOT BOTS Office. This grant is administered by the Green Bay Police Dept. and runs through September, 2016. Increased expenses are offset by grant revenue. This is an annual grant program that has been provided to the City and other jurisdictions in prior years. However it was not included in the 2016 budget because the amount had not been determined when the budget was created. This adjustment is for only the calendar year 2016 portion, estimated to be \$23,000. There is no tax levy effect.

Motion made by Supervisor Zima, seconded by Supervisor Clancy to approve Items 9 and 10. Vote taken. MOTION CARRIED UNANIMOUSLY

10. Budget Adjustment (#16-23): Any increase in expenses with an offsetting increase in revenue.

This request is to increase overtime and fringe benefits to reflect participation in an Alcohol Enforcement grant from the Wis. DOT BOTS Office. This grant is direct to the Sheriffs' Office and runs through September, 2016. Increased expenses are offset by grant revenue. This is an annual grant program that has been provided to the County in prior years. However, it was not included in the 2016 budget because the amount had not been determined when the budget was created. This adjustment is for only the calendar year 2016 portion, estimated to be \$35,930. There is no tax levy effect.

See action at Item 9 above.

11. Sheriff's Report.

Sheriff John Gossage congratulated the Committee members on their re-election to the Board. One of the issues he wanted to address with the Committee is what the status of the Kevin Vanden Heuvel case is. Gossage stated that Vanden Heuvel has entered into a plea agreement and plead guilty to a class G and a Class I felony. There are two other charges that were held but could be read in. Zima said that there has been some reaction in the community that Vanden Heuvel got off too light. District Attorney Davis Lasee said that a plea of guilty was entered by Vanden Heuvel in March. He said it has been difficult to determine the exact dollar amount taken, but the County will be asking for restitution and Lasee said that it is his understanding the Vanden Heuvel plans to bring a check for some of the restitution to his sentencing hearing scheduled for June. Vanden Heuvel was charged with two counts of Class G felony theft and two counts of Class I misconduct in public office. He was charged this way because there were separate schemes associated with his conduct. Vanden Heuvel is facing a total of 6 ½ years of confinement and 7 years of extended supervision. Pursuant to the plea agreement, the State will be making a recommendation of 2 years of prison time in custody and then 4 years of extended supervision. Ultimately the judge, Judge Kelley, will decide what the appropriate sentence is. Lasee said that the defense will argue for no prison time. He continued that the maximums are almost never given; you have to balance all of the relevant sentencing factors such as protecting the public versus character and history. For Vanden Heuvel this is a mixed bag because this happened over a long period of time, but at the same time he has no criminal history and there were a lot of good things he did for the community. Lasee's impression is that every day Vanden Heuvel spends in custody will be slightly more difficult than days that most other people would spend in custody because of his status as a law enforcement officer. He continued that for someone with no record, to make a prison recommendation for this type of crime is a strong statement, but in Lasee's opinion, prison is required because Vanden Heuvel abused his law enforcement status and tarnished the badge. Gossage added that the other component to this is if Vanden Heuvel is sentenced to a County Jail, the taxpayers will have to pay to house him in another jurisdiction because he cannot be housed in Brown County because he has worked here. Lasee stated that from a practical standpoint, it would be difficult for Vanden Heuvel to be sent to jail instead of prison. He

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added that the Judge can exceed Lasee's recommendation or he could also do probation and jail as the defense will recommend. Gossage said that he will be giving a victim impact statement at the sentencing hearing and DARE will also be giving a statement at the sentencing.

Zima ask if all of the people involved in this matter were charged and Lasee responded that there was one other person charged. Clancy asked about the printing department employee and Gossage stated that the print department did print the tickets but they were given directly to Vanden Heuvel. The print department then also made an additional batch of tickets for Vanden Heuvel as well. Clancy asked if there were ramifications for print department staff and Lasee responded that they were unable to determine that there was criminal wrongdoing on the part of the print department employee. Lasee said they have to prove things beyond a reasonable doubt. He is not aware if anything happened through HR or the County Executive with regard to print department staff. Gossage said he intends to provide information to the judge that he feels there should be a more severe sentence, in part because Vanden Heuvel tarnished the badge. Zima wanted to be sure that the punishment is not so small that it becomes a burden on the taxpayers that he took advantage of. Lasee said that that is one of the reasons they are making the recommendation they are. Buckley asked if Vanden Heuvel was collecting state retirement benefits. Gossage responded that he would not allow Vanden Heuvel to retire so he resigned but from the ETF perspective, Gossage does not know if the benefits can be garnished. Lasee noted that Vanden Heuvel will be ordered to pay restitution and the Department of Corrections will do whatever they can to collect. Zima asked for the total amount taken and Lasee said it really has not been determined. With regard to the separate DARE account set up, they believe the amount in question to be about \$27,000. The difficult number is to ascertain how much was taken from the DARE parking lot. A few different methods of accounting were used, but there is only a guess as to what the actual figure was. Clancy said felt it was sad that this matter is taking so much staff time.

Gossage continued that the Sheriff's Department has presidential candidate visit costs that are not exceeding what was budgeted for. Costs to date for these candidate visits that the Sheriff's Department will be billing back to the campaigns is about \$7,000. Whether any of these funds will be collected is unknown because the candidates, with the exception of Senator Cruz, have Secret Service protection. The Trump campaign, the Sanders campaign and the Clinton campaign all had Secret Service. Gossage noted that the Secret Service has to protect the former First Lady, so Brown County would already be obligated to the Secret Service, but he will definitely try to recover some dollars from the Trump and Sanders campaigns. Gossage continued that basically what the Sheriff's Department has been doing is things like bomb sweeps and motorcades. He noted that Green Bay has taken the lions' share of this as well as UWGB. He will keep the Committee advised of any funds that are recovered from the campaigns.

Finally, Gossage reported that the range downtown located in the basement of the Law Enforcement Center is almost at life end. It is to the point where to fix it would be extremely expensive. Gossage said within the next five years, they will have to project some other options. They have looked at NWTC and the family shooting range, but neither of these facilities work well in conjunction with the Officer's schedules. Gossage felt the best case scenario would be to have a facility that could be shared with other law enforcement agencies. If the City of Green Bay is looking at building something, Gossage would like to have some talks with them. This is just something on the radar that will have to be looked at further in the next five years.

Motion made by Supervisor Zima, seconded by Supervisor Clancy to receive and place on file. Vote taken.
MOTION CARRIED UNANIMOUSLY

Medical Examiner

12. Medical Examiner Budget Status Financial Reports for December, 2015 and February, 2016.

Motion made by Supervisor Zima, seconded by Supervisor Clancy to receive and place on file. Vote taken.
MOTION CARRIED UNANIMOUSLY

13. Medical Examiner Activity Spreadsheet.

Medical Examiner Berry Irmen referred to the spreadsheet that was included in the agenda packet and said that there were 48 investigations in March as well as 13 autopsies and 101 cremations. Overall, between Brown, Door and Oconto, there have been 58 autopsies. Brown County averages 13.3 autopsies a month which is higher than

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projected based on the Medical Examiner's decision making. Irmen continued that with all due respect to the lay medical examiner system, he felt that it is different because now pathologists are making the decisions regarding autopsies. He said that in March autopsies were done on five chronic alcoholics. Autopsies are done because chronic alcoholics can die naturally from the disease process, but they can also die accidentally because chronic alcoholics have coagulation complications and they fall. Autopsies are done to determine if the death was from natural causes or accidental and these findings can have a significant impact for the family for insurance reasons. Autopsies were also done on five individuals that are believed to have died from overdoses as well as one infant autopsy, two suicide autopsies and a traumatic head bleed from a fall. The decisions regarding autopsies are made by the pathologists based on best practices and guidelines set forth by the National Association of Medical Examiners and the National Institute of Justice for Autopsies. No external exams were done in March; however, there was one done in February and one in April for Brown County cases. Irmen felt that the numbers are significantly more than what was estimated based on past practice. If the pace remains the same, Irmen said they will be over 200 autopsies which is a sizeable difference from what was projected. He believes that based on the numbers and the potential for other partners in the area, it would make considerable sense to investigate other options such as having a doctor in Green Bay. He cannot speak for County leadership, but it seemed to him that prior conversations were that people really wanted a doctor up here and his sense is that the numbers to put something like that into place have been reached. Buckley asked Irmen and Weininger to start putting the steps together of what would need to be done to start considering having a doctor here.

Zima commented on the overdose deaths and asked if the examinations can determine if the death was intentional, unintentional or if it was aided by another person. Irmen responded that their examinations determine the cause and manner of death. Generally, for an overdose death, he said there may be evidence at the scene to know if it is an overdose, but sometimes there is not and it can be determined through toxicology and autopsy that it is an overdose. Irmen continued that to give the Sheriff's Department or the Police Department the tools they need to work with the District Attorney, natural causes need to be ruled out. You cannot just draw toxicology and put that on the report because the defense attorney can say that because there is no autopsy, other natural causes cannot be ruled out. Irmen said that law enforcement also relies on other information such as witness interviews, intelligence and things of that nature, but law enforcement does need a definitive cause of death. Zima asked again if the autopsy would show if a death was aided such as injecting in the wrong spot or things of that nature. Irmen responded that they can document injections that are not done by medical professionals which could be helpful along the way. Other times, in overdose cases, people may know and come forward later and give additional information and that is up to law enforcement to follow up on. The Medical Examiner's office can provide all of the injuries on the bodies, the toxicology results and the cause of death to the agency of the jurisdiction the death occurs in.

Clancy asked if word about the new expertise in the Medical Examiner's office is getting around to other areas. Irmen said he felt that people probably talk but he cannot speak for the Sheriff. He said that surrounding areas will probably see a change here in Brown County as well as Oconto and Door County and that the conversations will be shared with their peers in other jurisdictions. Clancy said it appears to be a win situation in Brown County and if the word gets out it may be beneficial to other counties as well.

Zima brought up the overdose deaths again and asked if the Medical Examiner's office could determine foul play. Irmen said that every illicit drug overdose is potentially foul play because somebody had to sell them the drugs. He noted that there have been homicides that have been looked at and for the same reason you want to prove foul play, you want to disprove foul play in instances such as suicide. Irmen said that immediately following the autopsy, the doctor sends the investigator from the Medical Examiner's office the preliminary results of the autopsy which are shared with law enforcement and the district attorney and then when the final report is done that is also forwarded to the appropriate law enforcement agency. Zima said that he is happy with the way things are now moving along with the Medical Examiner's office and he felt results are being seen.

Motion made by Supervisor Zima, seconded by Supervisor Clancy to receive and place on file. Vote taken.
MOTION CARRIED UNANIMOUSLY

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13a. Resolution re: Establishing Medical Examiner Rates in Accordance with 2015 Wisconsin Act 336.

Weininger reported that during the time Brown County was in the process of going from a lay medical examiner to a forensic pathologist fees were adjusted. During that time, the State said that there cannot be adjustments to the rate, but the way that it was crafted it allowed for disinterment permits and cremation fees to be increased. During that time, Brown County passed a resolution bringing the death certificates to \$110, disinterment to \$60 and cremation permits to \$280. Because of what was done in the budget, they went retroactive which resulted in Brown County having to reduce fees for death certificates to \$35 and \$50 for disinterment permits and then \$280 for cremation permits. Weininger continued that there was another bill that the legislature passed which was also retroactive and under that bill, because of the unique situation of Brown County being in the process of going from a lay medical examiner to forensic pathologist the State allowed the County to increase rates by \$100. What this is doing is increasing the death certificates by \$20 and reducing cremation permits by \$25. The net effect should be a wash, but this will depend on where the numbers come in. Weininger recalled that money was added to the budget to cover the shortfall for what the state legislature did. Weininger said that if the fees are increased, in theory, there should be a lot more money, but he noted that hospice investigations are not being done anymore so he predicts a wash for 2016. This is the best we can do at this time to maintain the budget to adjust the fees to the numbers. Weininger said that the way the legislation is crafted the fees can only be adjusted one time. Irmen said that on April 17, 2017 the fees could be adjusted up by the CPI.

Motion made by Supervisor Clancy, seconded by Supervisor Zima to approve. Vote taken. MOTION CARRIED UNANIMOUSLY

14. Circuit Court, Commissioners, Probate – Budget Status Financial Report for December, 2015.

Motion made by Supervisor Zima, seconded by Supervisor Clancy to receive and place on file. Vote taken. MOTION CARRIED UNANIMOUSLY

15. Emergency Management – Budget Status Financial Report for December, 2015.

Motion made by Supervisor Zima, seconded by Supervisor Clancy to receive and place on file. Vote taken. MOTION CARRIED UNANIMOUSLY

District Attorney – No agenda Items.

Other

16. Audit of bills.

Motion made by Supervisor Clancy, seconded by Supervisor Zima to pay the bills. Vote taken. MOTION CARRIED UNANIMOUSLY

17. Such other matters as authorized by law. None.

18. Adjourn.

Motion made by Supervisor Clancy, seconded by Supervisor Zima to adjourn at 12:26 pm. Vote taken. MOTION CARRIED UNANIMOUSLY

Respectfully submitted,

Therese Giannunzio
Recording Secretary



PETITIONS AND COMMUNICATIONS FORM
COMMON COUNCIL
CITY OF GREEN BAY

Date of Council Meeting:

3/16/16

Request of Alderperson

Michelle Holson

Refer to:



Public Safety

Please state clearly the action requested. Requests should be turned in at the City Clerk's Office by 10:00 AM on the Thursday before a Council meeting. For late communications, present this form to the City Clerk after the request is read.

Requesting Judge Atkinson to review a court order seizure of a vehicle when there is a conviction of OWI/DWI and revoked license.

TO: Public Safety Committee

DATE: April 28, 2016

SUBJECT: Northern Building/Other Brown County Facilities

For your consideration. In past weeks there have been a number of physically threatening-type incidents involving people whom move about the various floors/locations of the Northern Building. Because of the nature of these incidents, I hereby request that the Sheriff's Department working in concert with the County Safety Director; provide a thorough security/safety audit of the Northern Building as well as other county facilities and report back to the Public Safety Committee upon completion of those findings.

Brown County employees should be able to go to work each day with some sense of security while trying to assist unruly people as well as the well-behaved. Nearly every day, either in the United States or elsewhere in the world, you see or read of tragic, violent incidents. I am of the opinion that we've been lucky...so far! I do not want us as a county government to not be proactive and entertain what measures we can do now to best protect our citizens and employees. I do not want to wait for something to happen and then act. Because obviously it is then...too late!

Respectfully Submitted,

A handwritten signature in black ink, appearing to read "Patrick W. Moynihan, Jr.", with a stylized, flowing script.

Patrick W. Moynihan, Jr.
Supervisor - District 22

May 18, 2016

TO: THE HONORABLE CHAIRMAN AND MEMBERS OF THE BROWN
COUNTY BOARD OF SUPERVISORS

Ladies and Gentlemen:

INITIAL RESOLUTIONS AUTHORIZING THE ISSUANCE OF NOT TO EXCEED
\$7,135,000 GENERAL OBLIGATION CORPORATE PURPOSE BONDS OF BROWN
COUNTY, WISCONSIN IN ONE OR MORE SERIES AT ONE OR MORE TIMES

General Obligation Bonds
In an Amount Not to Exceed
\$6,910,000

BE IT RESOLVED, by the County Board of Supervisors of Brown County, Wisconsin, that there shall be issued, pursuant to Chapter 67, Wisconsin Statutes, General Obligation Bonds in an amount not to exceed \$6,799,101 for the purpose of paying the costs of highway improvements and bridge repairs, including but not limited to CTH ZZ (at Meadowlark); CTH N (Bascom Way to Spartan Road); CTH YY (Holgrem Way to Ashland Avenue); CTH X (Wisconsin Central Ltd. Railroad); CTH EB (CTH G to STH 172); CTH EB (STH 54 to STH 29); CTH HS/Velp Avenue (Riverview to Glendale); CTH A (CTH I to Church Road); CTH IR (CTH B to Quietwood Trail); CTH D (Barrington Drive to Red Maple Road); and CTH T (WI Central RR to STH 54); and up to \$110,899 in associated debt issuance expenses for a total not to exceed \$6,910,000.

BE IT FURTHER RESOLVED, by the Board of Supervisors of Brown County, Wisconsin, that change orders in excess of \$10,000 or 25% of the contract price, whichever is less, for such construction shall be submitted to the appropriate oversight committee of the Board of Supervisors of Brown County for prior approval.

Initial Resolution Authorizing
General Obligation Bonds
In an Amount Not to Exceed
\$225,000

BE IT RESOLVED by the County Board of Supervisors of Brown County, Wisconsin, that there shall be issued, pursuant to Chapter 67, Wisconsin Statutes, General Obligation Bonds in an amount not to exceed \$219,696 for the purpose of paying the costs of technology services upgrades consisting of jail and jail work release center video surveillance system replacement and up to \$5,304 in associated debt issuance expenses for a total not to exceed \$225,000.

BE IT FURTHER RESOLVED, by the Board of Supervisors of Brown County, Wisconsin, that change orders in excess of \$10,000 or 25% of the contract price,

whichever is less, for such technology systems infrastructure shall be submitted to the appropriate oversight committee of the Board of Supervisors of Brown County for prior approval.

BE IT FURTHER RESOLVED, by the County Board of Supervisors of Brown County, Wisconsin, that the bonds shall be offered for public sale. At a subsequent meeting, the County Board of Supervisors shall consider such bids for the bonds as may have been received and take action thereon.

BE IT FURTHER RESOLVED, by the County Board of Supervisors of Brown County, Wisconsin, that the Finance Director (in consultation with the County's financial advisor) shall also cause Official Notices of Sale to be prepared and distributed and may prepare or cause to be prepared and distributed Preliminary Official Statements or other forms of offering circulars.

BE IT FURTHER RESOLVED by the County Board of Supervisors of Brown County, Wisconsin, that the County shall make expenditures as needed from its funds on hand to pay the costs of the above-approved projects until bond proceeds which may be issued in the maximum principal amount of \$7,135,000 become available. The County hereby officially declares its intent under Treasury Regulation Section 1.150-2 to reimburse said expenditures with proceeds of the bonds.

Adopted: May 18, 2016

Respectfully submitted,

BROWN COUNTY BOARD OF SUPERVISORS
EXECUTIVE COMMITTEE
ADMINISTRATION COMMITTEE
PLANNING, DEVELOPMENT &
TRANSPORTATION COMMITTEE
PUBLIC SAFETY COMMITTEE

Fiscal Note: This resolution does not require an appropriation from the general fund. \$96,300.00 was included in the 2016 Debt Service budget for the interest payment on this bond.

APPROVED BY:

Troy Streckenbach
Brown County Executive

Date Signed:

BOARD OF SUPERVISORS ROLL CALL # _____

Motion made by Supervisor _____

Seconded by Supervisor _____

SUPERVISOR NAMES	DIST. #	AYES	NAYS	ABSTAIN
SIEBER	1			
DE WANE	2			
NICHOLSON	3			
HOYER	4			
GRUSZYNSKI	5			
LEFEBVRE	6			
ERICKSON	7			
ZIMA	8			
EVANS	9			
VANDER LEESE	10			
BUCKLEY	11			
LANDWEHR	12			
DANTINNE, JR	13			

SUPERVISOR NAMES	DIST. #	AYES	NAYS	ABSTAIN
BRUSKY	14			
KATERS	15			
KASTER	16			
VAN DYCK	17			
LINSEN	18			
KNEISZEL	19			
CLANCY	20			
CAMPBELL	21			
MOYNIHAN, JR	22			
BLOM	23			
SCHADEWALD	24			
LUND	25			
BECKER	26			

Total Votes Cast _____

Motion: Adopted _____ Defeated _____ Tabled _____

SOURCES AND USES OF FUNDS

Brown County, WI
G.O. Bonds, Series 2016A
DRAFT - For POSDated Date 07/01/2016
Delivery Date 07/01/2016

Sources:	Public Safety Projects (8-year)	Highway Projects (20-year)	Total
Bond Proceeds:			
Par Amount	225,000.00	6,910,000.00	7,135,000.00
	225,000.00	6,910,000.00	7,135,000.00
Uses:	Public Safety Projects (8-year)	Highway Projects (20-year)	Total
Project Fund Deposits:			
Public Safety Projects	219,696.00		219,696.00
Highway Projects		6,799,101.00	6,799,101.00
	219,696.00	6,799,101.00	7,018,797.00
Delivery Date Expenses:			
Cost of Issuance	1,283.08	39,404.92	40,688.00
Underwriter's Discount	2,250.00	69,100.00	71,350.00
	3,533.08	108,504.92	112,038.00
Other Uses of Funds:			
Additional Proceeds	1,770.92	2,394.08	4,165.00
	225,000.00	6,910,000.00	7,135,000.00

4

BOND SUMMARY STATISTICS

Brown County, WI
G.O. Bonds, Series 2016A
DRAFT - For POS

Dated Date	07/01/2016
Delivery Date	07/01/2016
Last Maturity	11/01/2035
Arbitrage Yield	2.631489%
True Interest Cost (TIC)	2.741616%
Net Interest Cost (NIC)	2.749179%
All-In TIC	2.805120%
Average Coupon	2.656743%
Average Life (years)	10.818
Duration of Issue (years)	9.232
Par Amount	7,135,000.00
Bond Proceeds	7,135,000.00
Total Interest	2,050,695.83
Net Interest	2,122,045.83
Total Debt Service	9,185,695.83
Maximum Annual Debt Service	502,025.00
Average Annual Debt Service	475,122.20
Underwriter's Fees (per \$1000)	
Average Takedown	
Other Fee	10.000000
Total Underwriter's Discount	10.000000
Bid Price	99.000000

Bond Component	Par Value	Price	Average Coupon	Average Life	PV of 1 bp change
Serials	7,135,000.00	100.000	2.657%	10.818	6,395.50
	7,135,000.00			10.818	6,395.50

	TIC	All-In TIC	Arbitrage Yield
Par Value	7,135,000.00	7,135,000.00	7,135,000.00
+ Accrued Interest			
+ Premium (Discount)			
- Underwriter's Discount	-71,350.00	-71,350.00	
- Cost of Issuance Expense		-40,688.00	
- Other Amounts			
Target Value	7,063,650.00	7,022,962.00	7,135,000.00
Target Date	07/01/2016	07/01/2016	07/01/2016
Yield	2.741616%	2.805120%	2.631489%

BOND PRICING

Brown County, WI
G.O. Bonds, Series 2016A
DRAFT - For POS

Bond Component	Maturity Date	Amount	Rate	Yield	Price
Serials:					
	11/01/2017	325,000	2.000%	2.000%	100.000
	11/01/2018	330,000	2.000%	2.000%	100.000
	11/01/2019	335,000	2.000%	2.000%	100.000
	11/01/2020	345,000	2.000%	2.000%	100.000
	11/01/2021	355,000	2.000%	2.000%	100.000
	11/01/2022	360,000	2.000%	2.000%	100.000
	11/01/2023	365,000	2.000%	2.000%	100.000
	11/01/2024	375,000	2.000%	2.000%	100.000
	11/01/2025	350,000	2.000%	2.000%	100.000
	11/01/2026	355,000	2.250%	2.250%	100.000
	11/01/2027	365,000	2.250%	2.250%	100.000
	11/01/2028	375,000	2.500%	2.500%	100.000
	11/01/2029	380,000	2.500%	2.500%	100.000
	11/01/2030	390,000	2.750%	2.750%	100.000
	11/01/2031	400,000	2.750%	2.750%	100.000
	11/01/2032	415,000	3.000%	3.000%	100.000
	11/01/2033	425,000	3.000%	3.000%	100.000
	11/01/2034	440,000	3.250%	3.250%	100.000
	11/01/2035	450,000	3.250%	3.250%	100.000
		7,135,000			

Dated Date	07/01/2016	
Delivery Date	07/01/2016	
First Coupon	11/01/2016	
Par Amount	7,135,000.00	
Original Issue Discount		
Production	7,135,000.00	100.000000%
Underwriter's Discount	-71,350.00	-1.000000%
Purchase Price	7,063,650.00	99.000000%
Accrued Interest		
Net Proceeds	7,063,650.00	

BOND DEBT SERVICE

Brown County, WI
G.O. Bonds, Series 2016A
DRAFT - For POS

Period Ending	Principal	Coupon	Interest	Debt Service
11/01/2016			57,908.33	57,908.33
11/01/2017	325,000	2.000%	173,725.00	498,725.00
11/01/2018	330,000	2.000%	167,225.00	497,225.00
11/01/2019	335,000	2.000%	160,625.00	495,625.00
11/01/2020	345,000	2.000%	153,925.00	498,925.00
11/01/2021	355,000	2.000%	147,025.00	502,025.00
11/01/2022	360,000	2.000%	139,925.00	499,925.00
11/01/2023	365,000	2.000%	132,725.00	497,725.00
11/01/2024	375,000	2.000%	125,425.00	500,425.00
11/01/2025	350,000	2.000%	117,925.00	467,925.00
11/01/2026	355,000	2.250%	110,925.00	465,925.00
11/01/2027	365,000	2.250%	102,937.50	467,937.50
11/01/2028	375,000	2.500%	94,725.00	469,725.00
11/01/2029	380,000	2.500%	85,350.00	465,350.00
11/01/2030	390,000	2.750%	75,850.00	465,850.00
11/01/2031	400,000	2.750%	65,125.00	465,125.00
11/01/2032	415,000	3.000%	54,125.00	469,125.00
11/01/2033	425,000	3.000%	41,675.00	466,675.00
11/01/2034	440,000	3.250%	28,925.00	468,925.00
11/01/2035	450,000	3.250%	14,625.00	464,625.00
	7,135,000		2,050,695.83	9,185,695.83

DETAILED BOND DEBT SERVICE

Brown County, WI
Public Safety Projects (8-year)

Serials (2015A)

Period Ending	Principal	Coupon	Interest	Debt Service
11/01/2016			1,500	1,500
11/01/2017	25,000	2.000%	4,500	29,500
11/01/2018	25,000	2.000%	4,000	29,000
11/01/2019	25,000	2.000%	3,500	28,500
11/01/2020	30,000	2.000%	3,000	33,000
11/01/2021	30,000	2.000%	2,400	32,400
11/01/2022	30,000	2.000%	1,800	31,800
11/01/2023	30,000	2.000%	1,200	31,200
11/01/2024	30,000	2.000%	600	30,600
	225,000		22,500	247,500

DETAILED BOND DEBT SERVICE

Brown County, WI
Highway Projects (20-year)

Serials (2015A)

Period Ending	Principal	Coupon	Interest	Debt Service
11/01/2016			56,408.33	56,408.33
11/01/2017	300,000	2.000%	169,225.00	469,225.00
11/01/2018	305,000	2.000%	163,225.00	468,225.00
11/01/2019	310,000	2.000%	157,125.00	467,125.00
11/01/2020	315,000	2.000%	150,925.00	465,925.00
11/01/2021	325,000	2.000%	144,625.00	469,625.00
11/01/2022	330,000	2.000%	138,125.00	468,125.00
11/01/2023	335,000	2.000%	131,525.00	466,525.00
11/01/2024	345,000	2.000%	124,825.00	469,825.00
11/01/2025	350,000	2.000%	117,925.00	467,925.00
11/01/2026	355,000	2.250%	110,925.00	465,925.00
11/01/2027	365,000	2.250%	102,937.50	467,937.50
11/01/2028	375,000	2.500%	94,725.00	469,725.00
11/01/2029	380,000	2.500%	85,350.00	465,350.00
11/01/2030	390,000	2.750%	75,850.00	465,850.00
11/01/2031	400,000	2.750%	65,125.00	465,125.00
11/01/2032	415,000	3.000%	54,125.00	469,125.00
11/01/2033	425,000	3.000%	41,675.00	466,675.00
11/01/2034	440,000	3.250%	28,925.00	468,925.00
11/01/2035	450,000	3.250%	14,625.00	464,625.00
	6,910,000		2,028,195.83	8,938,195.83

COST OF ISSUANCE

Brown County, WI
G.O. Bonds, Series 2016A
DRAFT - For POS

Cost of Issuance	\$/1000	Amount
Public Financial Management	2.10231	15,000.00
Moody's	1.82200	13,000.00
Whyte Hirschboeck Dudek	1.54170	11,000.00
IPREO	0.14015	1,000.00
Associated (acceptance)	0.04555	325.00
Associated (first year)	0.05088	363.00
	5.70259	40,688.00

May 18, 2016

TO THE HONORABLE CHAIRMAN AND MEMBERS
OF THE BROWN COUNTY BOARD OF SUPERVISORS

Ladies and Gentlemen:

2015 BALANCED BUDGET ADJUSTMENT

WHEREAS, certain overdrafts and shortfalls have developed in various departmental budgets for 2015; and

WHEREAS, these overdrafts and shortfalls are the result of the following:

- **Clerk of Courts**

- A revenue shortfall of \$126,464 occurred in relation to Guardian ad Litem reimbursements as compared to the adopted budget. (It should be noted that this revenue account was increased by the County Board from the County Executive's proposed budget by \$163,000.)
- All other accounts had a net deficit of \$6,515.

Resulting in an appropriation needed of \$132,979.

- **Medical Examiner**

- A revenue shortfall of \$93,969 occurred in relation to autopsy fees as compared to the adopted budget. (It should be noted that this revenue account was increased from the County Executive's proposed budget by \$75,000, with the anticipation of additional revenues with the hiring of a forensic pathologist.)
- All other accounts had a net surplus of \$40,497.

Resulting in an appropriation needed of \$53,472.

- **Treasurer**

- A revenue shortfall of \$161,642 occurred for interest and penalties for delinquent property taxes as compared to the adopted budget. This was a deficit of 10.8% as compared to budget. Delinquent taxes were reduced during the year by 10.4%. Because fewer taxes were delinquent, there were less outstanding receivables available to collect interest and penalties on.
- All other accounts had a net deficit of \$15,582.

Resulting in an appropriation needed of \$177,224.

- **UW Extension**

- A revenue shortfall of \$27,587 occurred for donations as compared to budgeted amounts. The 2015 adopted budget was increased from the 2014 adopted budget by over \$21,000. This revenue account shortfall exceeded

5

the total departmental deficit. It should be noted that the adopted budget included donations from 14 different program sources.

- All other accounts had a surplus of \$8,934.

Resulting in an appropriation needed of \$18,653.

- **Human Service**

- Human Services experienced a number of significant deficit areas that attributed to an overall departmental deficit of \$3,332,317.
- It is important to note that Human Services now has negative fund balances after experiencing this deficit.
 - Community Programs (CP), overall deficit of \$1,089,202
 - \$450,000 deficit in WIMCR revenue as compared to budgeted amounts. This revenue is for Medicaid funds passed through from the federal government to the State of Wisconsin and then to the counties.
 - \$325,000 deficit for expenses related to placement of delinquent status offenders in special programs.
 - \$325,000 deficit for expenses related to foster home placements and other purchased services for abused and neglected children.
 - \$10,798 surplus for all other accounts.
 - Community Treatment Center (CTC), deficit of \$2,243,115
 - Revenue deficits of \$1.8 million due to Average Daily Census (ADC) falling below budgeted counts:
 - Hospital—11.0 budget vs. 10.1 actual
 - Nursing home – 62.0 budget vs. 61.4 actual
 - CBRF – 6.0 budget vs. 1.7 actual
 - \$625,000 deficit related to a change in accounting for allowance for bad debts to more accurately reflect collectible balances.

Resulting in an appropriation needed of \$1,089,202 for Community Programs and \$2,243,115 for Community Treatment Center; and

WHEREAS, it is necessary to make appropriations to cover these various departmental deficits in order to balance these budgets for the past year, and

WHEREAS, due to the large operational deficits for Community Treatment Center (CTC), this fund has a negative unrestricted fund balance of \$613,808.07, and

WHEREAS, it is appropriate to transfer available funds from the Community Programs (CP) Fund as well as the General Fund unrestricted fund balances to offset the negative unrestricted fund balances for the Community Treatment Center (CTC), and

WHEREAS, a transfer of funds of \$162,882.94 from Community Programs (CP) to Community Treatment Center (CTC) will leave the required equity balance of \$2,500 for remaining donations received within the Community Programs (CP) Fund, and

WHEREAS, sufficient funds are available in the Unrestricted General Fund from 2015 operations to transfer the required \$162,882.94 to Human Services,

NOW, THEREFORE, BE IT RESOLVED by the Brown County Board of Supervisors that there be appropriated from the General Fund and placed in the 2015 departmental budget the following amounts:

Department	Amount
Clerk of Circuit Court	\$132,979
Medical Examiner	\$ 53,472
UW Extension	\$ 18,653

BE IT FURTHER RESOLVED by the Brown County Board of Supervisors that the following department recognized a shortfall in its appropriation to the General Fund in 2015:

Department	Amount
Treasurer	\$177,224

BE IT FURTHER RESOLVED by the Brown County Board of Supervisors that the following inter-fund transfers are hereby approved to offset the negative unrestricted equity balances in the Human Services

Community Treatment Center	Transfer In	\$613,808.07
Community Programs	Transfer Out	\$613,808.07
Community Programs	Transfer In	\$162,882.94
General Fund	Transfer Out	\$162,882.94

Respectfully submitted,

ADMINISTRATION COMMITTEE

Approved By:

Troy Streckenbach,
COUNTY EXECUTIVE

Date Signed: _____

Authored by: Administration

Final Draft Approved by Corporation Counsel

Fiscal Impact: This Resolution requires an appropriation from the General Fund as outlined in the resolution. As of 04-20-2016, the General Fund increased from 2014 to 2015 by \$707,770. After the proposed transfer of \$162,883, the net increase to the General Fund for 2015 activity will be \$544,887.

Brown County
 District Attorney's Office
 Budget Status Report
 For period ended 3/31/2016

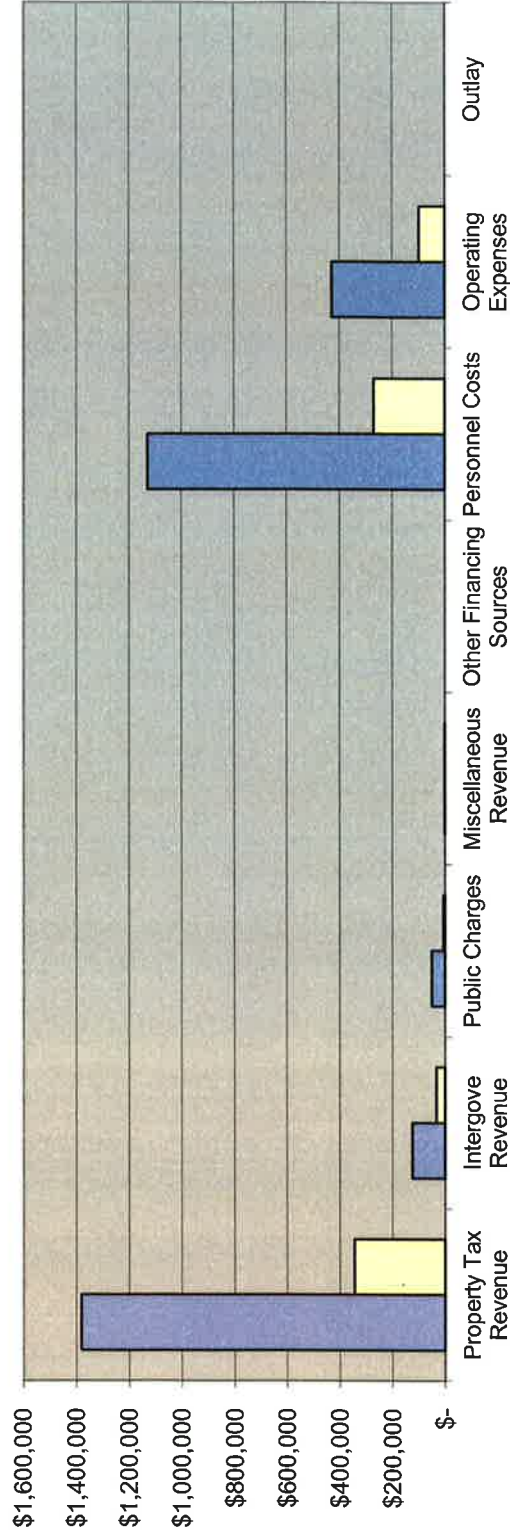
HIGHLIGHTS:

Revenues:

Expenses:

	Amended Budget	YTD Actual	% of Budget
Property Tax Revenue	\$ 1,381,668	\$ 345,417	25%
Intergove Revenue	\$ 125,032	\$ 32,999	26%
Public Charges	\$ 50,000	\$ 5,601	11%
Miscellaneous Revenue	\$ 750	\$ 369	49%
Other Financing Sources	\$ -	\$ -	0%
Personnel Costs	\$ 1,128,756	\$ 269,725	24%
Operating Expenses	\$ 428,694	\$ 97,598	23%
Outlay	\$ -	\$ -	0%

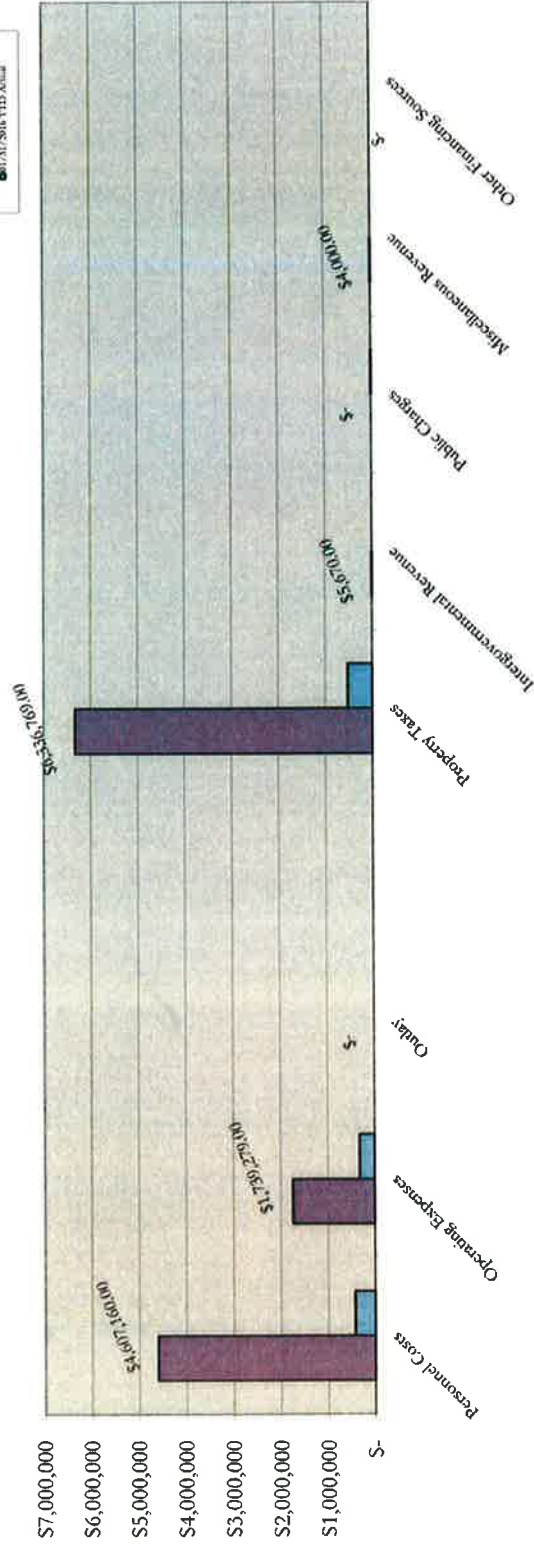
**District Attorney
 March 31, 2016**



Brown County
Public Safety Communications
Budget Status Report

	1/31/2016	
	Annual Budget	YTD Actual
Personnel Costs	\$ 4,607,160.00	\$ 427,527.13
Operating Expenses	\$ 1,739,279.00	\$ 326,203.16
Outlay	\$ -	\$ -
Property Taxes	\$ 6,336,769.00	\$ 528,064.08
Intergovernmental Revenue	\$ 5,670.00	\$ -
Public Charges	\$ -	\$ 324.25
Miscellaneous Revenue	\$ 4,000.00	\$ -
Other Financing Sources	\$ -	\$ -

Public Safety Communications - January 31, 2016





*****UNAUDITED*****

PSC

Through 01/31/16
Prior Fiscal Year Activity Included
Summary Listing

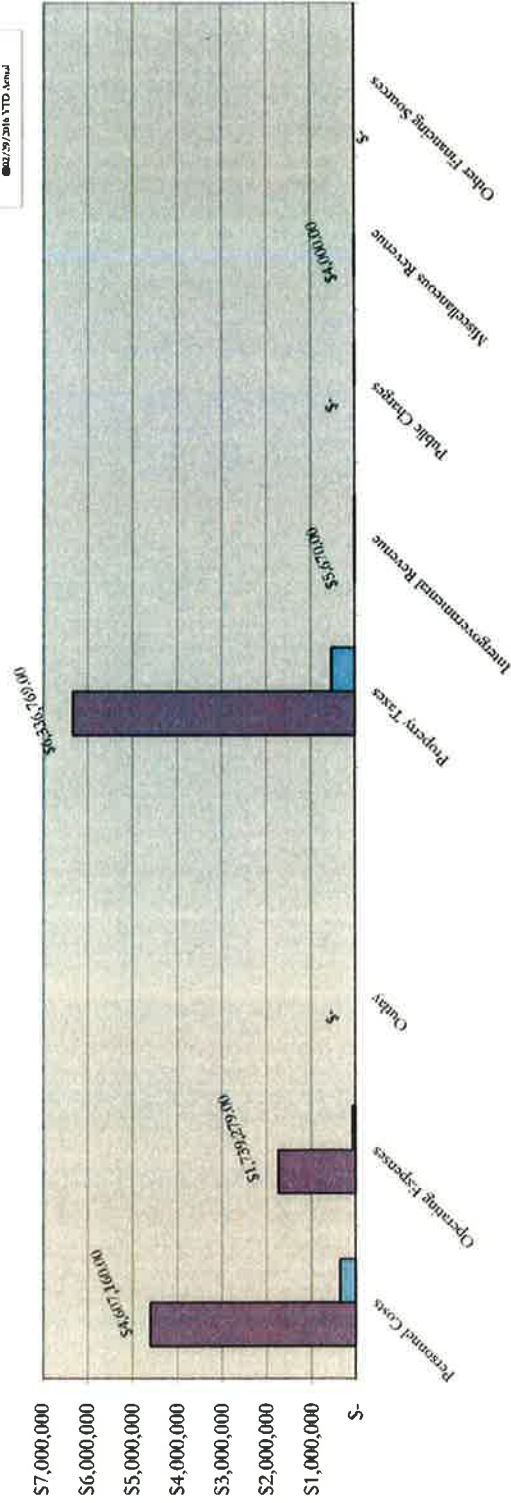
Account Classification	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	Encumbrances	YTD Transactions	Budget - YTD Transactions	% used/ Rec'd	Prior Year YTD
Fund 100 - GF									
REVENUE									
Property taxes	6,336,769.00	.00	6,336,769.00	528,064.08	.00	528,064.08	5,808,704.92	8	493,139.33
Intergov. Revenue	5,670.00	.00	5,670.00	.00	.00	.00	5,670.00	0	632.33
Public Charges	.00	.00	.00	324.25	.00	324.25	(324.25)	+++	1,854.00
Miscellaneous Revenue	4,000.00	.00	4,000.00	.00	.00	.00	4,000.00	0	775.00
Other Financing Sources	.00	.00	.00	.00	.00	.00	.00	+++	.00
REVENUE TOTALS	\$6,346,439.00	\$0.00	\$6,346,439.00	\$528,388.33	\$0.00	\$528,388.33	\$5,818,050.67	8%	\$496,400.66
EXPENSE									
Personnel Costs	4,607,160.00	.00	4,607,160.00	427,527.13	.00	427,527.13	4,179,632.87	9	421,069.25
Operating Expenses	1,739,279.00	.00	1,739,279.00	326,203.16	763,416.23	326,203.16	649,659.61	63	104,378.98
Outlay	.00	.00	.00	.00	.00	.00	.00	+++	.00
EXPENSE TOTALS	\$6,346,439.00	\$0.00	\$6,346,439.00	\$753,730.29	\$763,416.23	\$753,730.29	\$4,829,292.48	24%	\$525,448.23
Fund 100 - GF Totals									
REVENUE TOTALS	6,346,439.00	.00	6,346,439.00	528,388.33	.00	528,388.33	5,818,050.67	8	496,400.66
EXPENSE TOTALS	6,346,439.00	.00	6,346,439.00	753,730.29	763,416.23	753,730.29	4,829,292.48	24	525,448.23
Fund 100 - GF Totals	\$0.00	\$0.00	\$0.00	(\$225,341.96)	(\$763,416.23)	(\$225,341.96)	\$988,758.19		(\$29,047.57)
Grand Totals									
REVENUE TOTALS	6,346,439.00	.00	6,346,439.00	528,388.33	.00	528,388.33	5,818,050.67	8	496,400.66
EXPENSE TOTALS	6,346,439.00	.00	6,346,439.00	753,730.29	763,416.23	753,730.29	4,829,292.48	24	525,448.23
Grand Totals	\$0.00	\$0.00	\$0.00	(\$225,341.96)	(\$763,416.23)	(\$225,341.96)	\$988,758.19		(\$29,047.57)

7

Brown County
Public Safety Communications
Budget Status Report

	2/29/2016	
	Annual Budget	YTD Actual
Personnel Costs	\$ 4,607,160.00	\$ 357,882.33
Operating Expenses	\$ 1,739,279.00	\$ 61,800.47
Outlay	\$ -	\$ -
Property Taxes	\$ 6,336,769.00	\$ 528,064.08
Intergovernmental Revenue	\$ 5,670.00	\$ 30.00
Public Charges	\$ -	\$ 420.00
Miscellaneous Revenue	\$ 4,000.00	\$ -
Other Financing Sources	\$ -	\$ -

Public Safety Communications - February 29, 2016





**** UNAUDITED ****

PSC

Through 02/29/16
Prior Fiscal Year Activity Included
Summary Listing

Account Classification	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	Encumbrances	YTD Transactions	YTD Transactions	Budget - YTD Transactions	% used/ Rec'd	Prior Year YTD
Fund 100 - GF										
REVENUE										
Property taxes	6,336,769.00	.00	6,336,769.00	528,064.08	.00	1,056,128.16	5,280,640.84	17		986,278.66
Intergov Revenue	5,670.00	.00	5,670.00	30.00	.00	30.00	5,640.00	1		1,094.57
Public Charges	.00	.00	.00	420.00	.00	744.25	(744.25)	+++		3,708.00
Miscellaneous Revenue	4,000.00	.00	4,000.00	.00	.00	.00	4,000.00	0		1,015.00
Other Financing Sources	.00	.00	.00	.00	.00	.00	.00	+++		.00
REVENUE TOTALS	\$6,346,439.00	\$0.00	\$6,346,439.00	\$528,514.08	\$0.00	\$1,056,902.41	\$5,289,536.59	17%		\$992,096.23
EXPENSE										
Personnel Costs	4,607,160.00	.00	4,607,160.00	357,882.33	.00	785,409.46	3,821,750.54	17		774,500.93
Operating Expenses	1,739,279.00	.00	1,739,279.00	61,800.47	744,289.71	388,003.63	606,985.66	65		182,349.37
Outlay	.00	.00	.00	.00	.00	.00	.00	+++		.00
EXPENSE TOTALS	\$6,346,439.00	\$0.00	\$6,346,439.00	\$419,682.80	\$744,289.71	\$1,173,413.09	\$4,428,736.20	30%		\$956,850.30
Fund 100 - GF Totals										
REVENUE TOTALS	6,346,439.00	.00	6,346,439.00	528,514.08	.00	1,056,902.41	5,289,536.59	17		992,096.23
EXPENSE TOTALS	6,346,439.00	.00	6,346,439.00	419,682.80	744,289.71	1,173,413.09	4,428,736.20	30		956,850.30
Fund 100 - GF Totals	\$0.00	\$0.00	\$0.00	\$108,831.28	(\$744,289.71)	(\$116,510.68)	\$860,800.39			\$35,245.93
Grand Totals										
REVENUE TOTALS	6,346,439.00	.00	6,346,439.00	528,514.08	.00	1,056,902.41	5,289,536.59	17		992,096.23
EXPENSE TOTALS	6,346,439.00	.00	6,346,439.00	419,682.80	744,289.71	1,173,413.09	4,428,736.20	30		956,850.30
Grand Totals	\$0.00	\$0.00	\$0.00	\$108,831.28	(\$744,289.71)	(\$116,510.68)	\$860,800.39			\$35,245.93

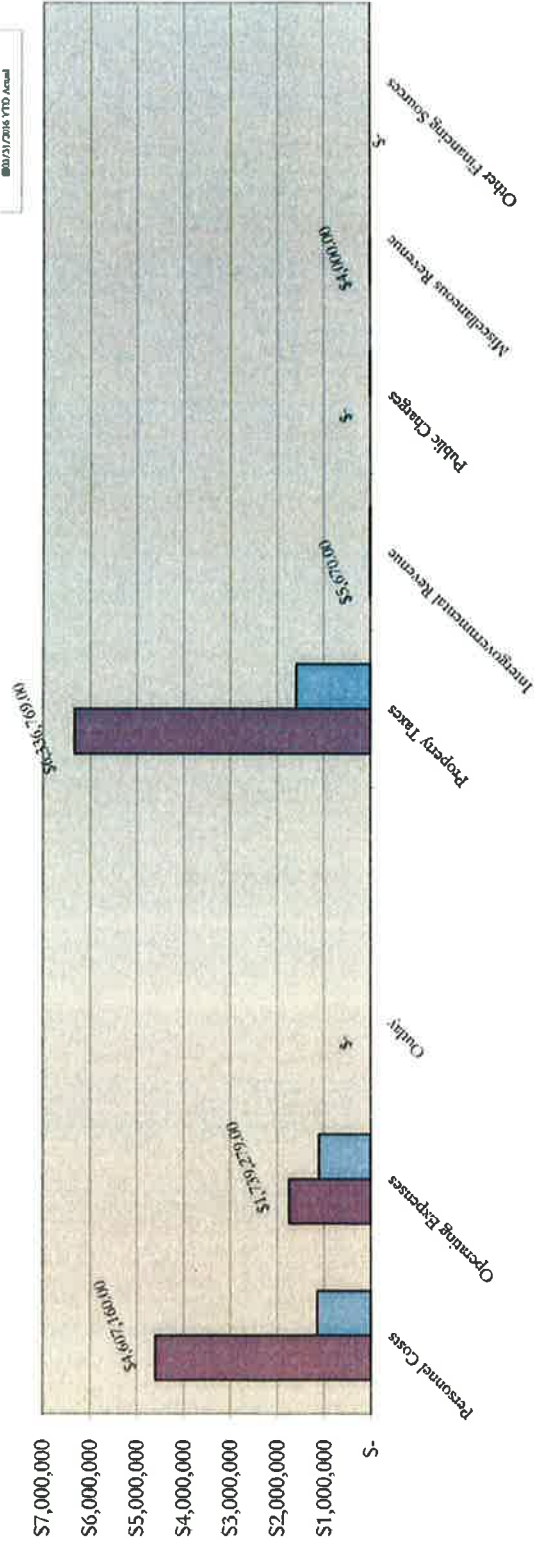
7

Brown County
Public Safety Communications
Budget Status Report

****UNAUDITED****

	3/31/2016	
	Annual	YTD
	Budget	Actual
Personnel Costs	\$ 4,607,160.00	\$ 1,146,918.45
Operating Expenses	\$ 1,739,279.00	\$ 1,105,790.63
Outlay	\$ -	\$ -
Property Taxes	\$ 6,336,769.00	\$ 1,584,192.24
Intergovernmental Revenue	\$ 5,670.00	\$ 655.61
Public Charges	\$ -	\$ 984.25
Miscellaneous Revenue	\$ 4,000.00	\$ -
Other Financing Sources	\$ -	\$ -

Public Safety Communications - March 31, 2016





****UNAUDITED****

Public Safety Communications

Through 03/31/16

Prior Fiscal Year Activity Included

Summary Listing

Account Classification	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% used/ Rec'd	Prior Year YTD
Fund 100 - GF									
REVENUE									
Property Taxes	6,336,769.00	.00	6,336,769.00	528,064.08	.00	1,584,192.24	4,752,576.76	25	1,479,417.99
Intergov. Revenue	5,670.00	.00	5,670.00	625.61	.00	655.61	5,014.39	12	1,562.63
Public Charges	.00	.00	.00	240.00	.00	984.25	(984.25)	+++	55,562.00
Miscellaneous Revenue	4,000.00	.00	4,000.00	.00	.00	.00	4,000.00	0	1,285.00
Other Financing Sources	.00	.00	.00	.00	.00	.00	.00	+++	.00
REVENUE TOTALS	\$6,346,439.00	\$0.00	\$6,346,439.00	\$528,929.69	\$0.00	\$1,585,832.10	\$4,760,606.90	25%	\$1,537,827.62
EXPENSE									
Personnel Costs	4,607,160.00	.00	4,607,160.00	361,508.99	.00	1,146,918.45	3,460,241.55	25	1,118,917.40
Operating Expenses	1,739,279.00	.00	1,739,279.00	717,787.00	71,059.75	1,105,790.63	562,428.62	68	345,884.95
Outlay	.00	.00	.00	.00	.00	.00	.00	+++	.00
EXPENSE TOTALS	\$6,346,439.00	\$0.00	\$6,346,439.00	\$1,079,295.99	\$71,059.75	\$2,252,709.08	\$4,022,670.17	37%	\$1,464,802.35
Fund 100 - GF Totals									
REVENUE TOTALS	6,346,439.00	.00	6,346,439.00	528,929.69	.00	1,585,832.10	4,760,606.90	25	1,537,827.62
EXPENSE TOTALS	6,346,439.00	.00	6,346,439.00	1,079,295.99	71,059.75	2,252,709.08	4,022,670.17	37	1,464,802.35
Fund 100 - GF Totals	\$0.00	\$0.00	\$0.00	(\$550,366.30)	(\$71,059.75)	(\$666,876.98)	\$737,936.73		\$73,025.27
Grand Totals									
REVENUE TOTALS	6,346,439.00	.00	6,346,439.00	528,929.69	.00	1,585,832.10	4,760,606.90	25	1,537,827.62
EXPENSE TOTALS	6,346,439.00	.00	6,346,439.00	1,079,295.99	71,059.75	2,252,709.08	4,022,670.17	37	1,464,802.35
Grand Totals	\$0.00	\$0.00	\$0.00	(\$550,366.30)	(\$71,059.75)	(\$666,876.98)	\$737,936.73		\$73,025.27

7

BUDGET ADJUSTMENT REQUEST

116-27

Category

Approval Level

- | | |
|---|---|
| <input type="checkbox"/> 1 Reallocation from one account to another in the same level of appropriation | Dept Head |
| <input type="checkbox"/> 2 Reallocation due to a technical correction that could include: <ul style="list-style-type: none"> • Reallocation to another account strictly for tracking or accounting purposes • Allocation of budgeted prior year grant not completed in the prior year | Director of Admin |
| <input type="checkbox"/> 3 Any change in any item within the Outlay account which does not require the reallocation of funds from another level of appropriation | County Exec |
| <input type="checkbox"/> 4 Any change in appropriation from an official action taken by the County Board (i.e. resolution, ordinance change, etc.) | County Exec |
| <input type="checkbox"/> 5 a) Reallocation of <u>up to 10%</u> of the originally appropriated funds between any levels of appropriation (based on lesser of originally appropriated amounts) | Admin Committee |
| <input type="checkbox"/> 5 b) Reallocation of <u>more than 10%</u> of the funds original appropriated between any of the levels of appropriation. | Oversight Comm
2/3 County Board |
| <input type="checkbox"/> 6 Reallocation between two or more departments, regardless of amount | Oversight Comm
2/3 County Board |
| <input checked="" type="checkbox"/> 7 Any increase in expenses with an offsetting increase in revenue | Oversight Comm
2/3 County Board |
| <input type="checkbox"/> 8 Any allocation from a department's fund balance | Oversight Comm
2/3 County Board |
| <input type="checkbox"/> 9 Any allocation from the County's General Fund | Oversight Comm
Admin Committee
2/3 County Board |

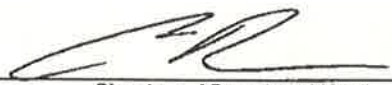
Justification for Budget Change:

The Brown County Emergency Management Hazmat Team has been awarded a federal grant for Hazardous Materials Emergency Preparedness/Hazmat Team Boom Deployment Training.

Budget Impact: \$11,500

Increase	Decrease	Account #	Account Title	Amount
<input checked="" type="checkbox"/>	<input type="checkbox"/>	101.013.011.045.4301	Federal Grant Revenue	\$11,500
<input checked="" type="checkbox"/>	<input type="checkbox"/>	101.013.011.045.5340	Travel and Training	\$11,500
<input type="checkbox"/>	<input type="checkbox"/>			
<input type="checkbox"/>	<input type="checkbox"/>			

AUTHORIZATIONS


 Signature of Department Head
 Department: PSC
 Date: 4-6-2016


 Signature of DOA or Executive
 Date: 4/12/16

**Brown County
Medical Examiner
Budget Status Report**

BUDGET STATUS REPORT

	Amended Annual Budget	YTD Actual	% Used/ Received
Personnel Costs	276,235	79,455	28.8%
Operating Expenses	643,662	48,213	7.5%
Property Taxes	308,757	102,919	33.3%
Intergovernmental Revenue	130,020	32,835	25.3%
Public Charges	481,120	121,927	25.3%

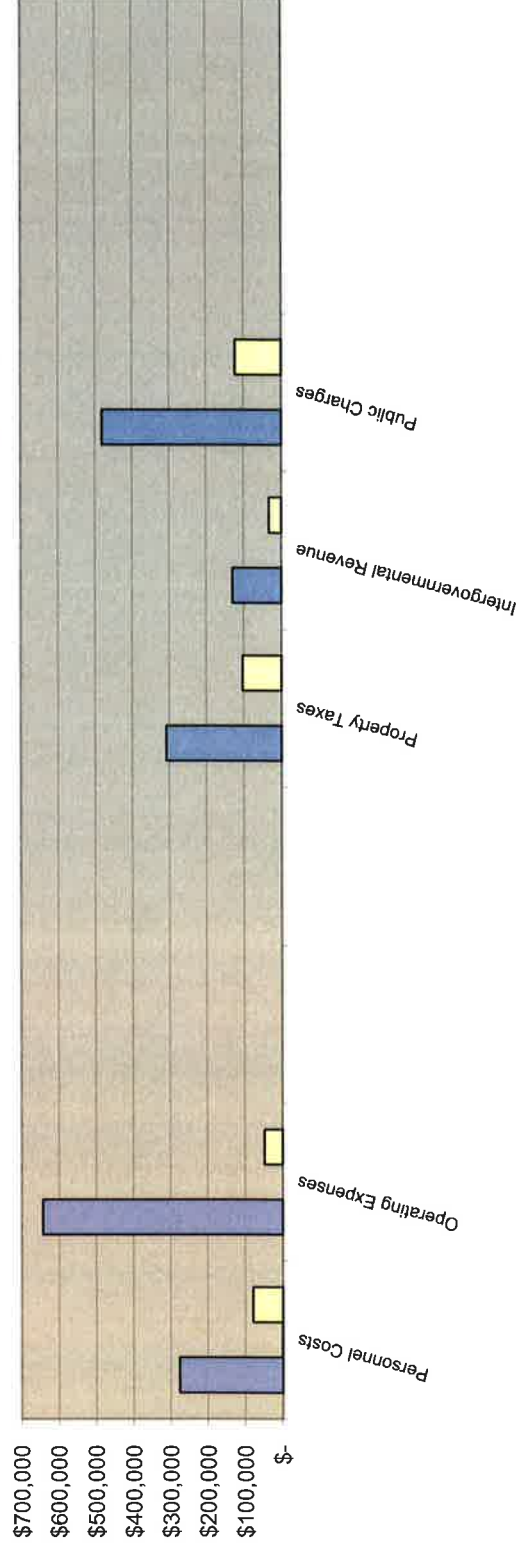
HIGHLIGHTS:

Expenses:

Revenues:

Medical Examiner - April 2016

■ Amended Annual Budget
□ YTD Actual





Budget by Account Classification Report - Medical Examiner's Office (Unaudited)

Through 04/26/16

Prior Fiscal Year Activity Included
Budget - YTD % used/

Account Classification	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Transactions Budget - YTD	Rec'd %	Prior Year Total
Fund 100 - GF									
REVENUE									
Property taxes	308,757.00	.00	308,757.00	25,729.75	.00	102,919.00	205,838.00	33	153,328.00
Intergov Revenue	130,020.00	.00	130,020.00	.00	.00	32,834.71	97,185.29	25	81,247.66
Public Charges	481,120.00	.00	481,120.00	(1,750.00)	.00	121,927.00	359,193.00	25	330,970.71
Miscellaneous Revenue	.00	.00	.00	.00	.00	.00	.00	+++	.00
Other Financing Sources	.00	.00	.00	.00	.00	.00	.00	+++	.00
REVENUE TOTALS	\$919,897.00	\$0.00	\$919,897.00	\$23,979.75	\$0.00	\$257,680.71	\$662,216.29	28%	\$565,546.37
EXPENSE									
Personnel Costs	276,235.00	.00	276,235.00	9,640.07	.00	79,455.02	196,779.98	29	344,337.40
Operating Expenses	643,662.00	.00	643,662.00	8,921.23	.00	48,212.81	595,449.19	7	274,681.33
EXPENSE TOTALS	\$919,897.00	\$0.00	\$919,897.00	\$18,561.30	\$0.00	\$127,667.83	\$792,229.17	14%	\$619,018.73
Fund 100 - GF Totals	\$0.00	\$0.00	\$0.00	\$5,418.45	\$0.00	\$130,012.88	(\$130,012.88)		(\$53,472.36)
Grand Totals									
REVENUE TOTALS	919,897.00	.00	919,897.00	23,979.75	.00	257,680.71	662,216.29	28	565,546.37
EXPENSE TOTALS	919,897.00	.00	919,897.00	18,561.30	.00	127,667.83	792,229.17	14	619,018.73
Grand Totals	\$0.00	\$0.00	\$0.00	\$5,418.45	\$0.00	\$130,012.88	(\$130,012.88)		(\$53,472.36)

10

2016 Brown County Medical Examiner Activity Spreadsheet

	Investigations	Autopsy	External	Cremations	Suicides	Homicides	MVA	Other Acc	Natural	Undet	Pending
January	65	13	0	116	3	0	2	1	47	0	8
February	59	13	1	105	4	0	2	4	49	0	7
March	52	14	0	113	2	0	0	6	44	0	9
April	42	13	0	91	4	1	0	5	32	0	6
May											
June											
July											
August											
September											
October											
November											
December											
Totals	218	53	1	425	13	1	4	16	47	0	30

Previous Years	Investigations	Autopsy	External	Cremations	Suicides	Homicides	MVA	Other Acc	Natural	Undet	Pending	Hospice
End of April 2015	340	15	9	388	8	2	5	36	292	0	0	193
End of April 2014	324	14	14	359	16	3	2	26	267	0	0	215

Previous Years	Investigations	Autopsy	External	Cremations	Suicides	Homicides	MVA	Other Acc	Natural	Undet	Pending	Hospice
2015 Totals	1096	69	42	1160	37	5	18	70	965	0	6	604
2014 Totals	1019	50	40	1118	34	5	9	82	885	2	0	613

April 19, 2016

TO THE HONORABLE CHAIRMAN AND MEMBERS
OF THE BROWN COUNTY BOARD OF SUPERVISORS

Ladies and Gentlemen:

**RESOLUTION REGARDING REORGANIZATION OF THE
MEDICAL EXAMINER TABLE OF ORGANIZATION**

WHEREAS, the Chief Medical Examiner position in the Medical Examiner's table of organization is currently vacant; and,

WHEREAS, Brown County has entered into an intergovernmental agreement with Dane County in which the Dane County Medical Examiner's Office will provide forensic pathologist services on behalf of Brown County's Medical Examiner's Office; and,

WHEREAS, in the absence of a Chief Medical Examiner, the Brown County Medical Examiner staff have experienced an increase in workload in order to meet the needs of Brown, Door and Oconto Counties. Further, Dane County's Director of Operations and his staff have experienced a significant increase in workload by supporting Brown County and Dane County simultaneously; and,

WHEREAS, in order to maintain a fluid workflow and adequately meet the demands of the counties they serve, the Medical Examiner's Office has requested to add a Lead Medicolegal Investigator/Office Manager position and a Deputy Lead Medicolegal Investigator position. Both positions would report directly to the Director of Operations in Dane County; and,

WHEREAS, the Lead Medicolegal Investigator/Office Manager will oversee the day-to-day operations of the Brown County Medical Examiner's Office. This position will be the first point of contact and provide guidance and training to the Deputy Lead Medicolegal Investigator and the Medical Examiner Investigators who serve Brown, Door and Oconto County; and,

WHEREAS, the Deputy Lead Medicolegal Investigator will assist with the day-to-day operations and be responsible for notifying the next of kin, investigating death scenes, preparing death certificates, and testifying in criminal and civil courts cases on the results of investigations; and,

WHEREAS, Human Resources in conjunction with the Medical Examiner's Office recommends, for the above-stated reasons, the reorganization of the Medical Examiner's table of organization by deleting (1.00) FTE Office Manager I position and adding 1.00 FTE Lead Medicolegal Investigator/Office Manager position and 1.00 FTE Deputy Lead Medicolegal Investigator position to the Medical Examiner's table of organization; and,

WHEREAS, a thorough evaluation of the requirements of these positions was performed to determine internal and external equity and it is recommended that the Lead Medicolegal Investigator/Office Manager position be placed in Pay Grade 11 of the Classification and Compensation Plan and the Deputy Lead Medicolegal Investigator be placed in Pay Grade 16 of the Classification and Compensation Plan.

NOW, THEREFORE, BE IT RESOLVED by the Brown County Board of Supervisors, the deletion of (1.00) FTE Office Manager I position, the addition of 1.00 FTE Lead Medicolegal Investigator/Office Manager position and the addition of 1.00 FTE Deputy Lead Medicolegal Investigator position to the Medical Examiner's table of organization.

BE IT FURTHER RESOLVED, that, the Lead Medicolegal Investigator/Office Manager position be placed in Pay Grade 11 of the Classification and Compensation Plan and the Deputy Lead Medicolegal Investigator position be placed in Pay Grade 16 of the Classification and Compensation Plan.

Budget Impact:
Medical Examiner

Annualized Budget Impact	FTE	Addition/ Deletion	Salary	Fringe	Total
Office Manager I	(1.00)	Deletion	\$(36,804)	\$(15,419)	\$(52,223)
Lead Medicolegal Investigator/ Office Manager	1.00	Addition	\$ 54,726	\$ 18,201	\$ 72,927
Deputy Lead Medicolegal Investigator	1.00	Addition	\$ 42,282	\$ 16,236	\$ 58,518
Medical Examiner Investigator(s)		Deletion			\$(79,222)
Annualized Budget Impact					-0-

Funding for these positions was included in the funds budgeted for the Medical Examiner Investigators.

Fiscal Note: This resolution does not require an appropriation from the General Fund. The increase is within the 2016 Medical Examiner Investigators regular earnings line item.

Respectfully submitted,
PUBLIC SAFETY COMMITTEE
EXECUTIVE COMMITTEE

Approved By:

TROY STRECKENBACH
COUNTY EXECUTIVE

Date Signed: _____

Authored by Human Resources

Approved by

HUMAN RESOURCES DEPARTMENT

Brown County

305 E. WALNUT STREET
P.O. BOX 23600
GREEN BAY, WI 54305-3600



BRITTANY ZAEHRINGER

PHONE (920) 448-4071 FAX (920) 448-6277 WEB: www.co.brown.wi.us

HUMAN RESOURCES DIRECTOR

RESOLUTION/ORDINANCE SUBMISSION TO COUNTY BOARD

DATE: April 20, 2016
REQUEST TO: Public Safety Committee
MEETING DATE: May 4, 2016
REQUEST FROM: Brittany Zaehring
Human Resources Director

REQUEST TYPE: ☒ New resolution ☐ Revision to resolution
☐ New ordinance ☐ Revision to ordinance

TITLE: Resolution Regarding Reorganization of the Medical Examiner Table of Organization

ISSUE/BACKGROUND INFORMATION:

The Chief Medical Examiner position in the Medical Examiner's table of organization is currently vacant. Brown County entered into an intergovernmental agreement in which the Dane County Medical Examiner's Office will provide forensic pathologist services on behalf of Brown County's Medical Examiner's Office. In the absence of a Chief Medical Examiner, the staff has experienced an increased workload. To maintain a fluid workflow and meet the demands of the counties they serve, a Lead Medicolegal Investigator/Office Manager position and a Deputy Lead Medicolegal Investigator position are needed. These positions would report to the Dane County Director of Operations and oversee the day-to-day operations of the Brown County Medical Examiner's Office.

ACTION REQUESTED:

Delete (1.00) FTE Office Manager I position and add 1.00 FTE Lead Medicolegal Investigator/Office Manager and add 1.00 FTE Deputy Lead Medicolegal Investigator in the Medical Examiners table of organization.

FISCAL IMPACT:

NOTE: This fiscal impact portion is initially completed by requestor, but verified by the DOA and updated if necessary.

1. Is there a fiscal impact? ☐ Yes ☒ No
 - a. If yes, what is the amount of the impact? \$ _____
 - b. If part of a bigger project, what is the total amount of the project? \$ _____
 - c. Is it currently budgeted? ☒ Yes ☐ No
 1. If yes, in which account? Funding for these positions was included in the funds budgeted for the Medical Examiner Investigators.
 2. If no, how will the impact be funded?

☒ **COPY OF RESOLUTION OR ORDINANCE IS ATTACHED**

12

**BROWN COUNTY
POSITION DESCRIPTION**

POSITION TITLE: LEAD MEDICOLEGAL INVESTIGATOR/ OFFICE MANAGER 1

REPORTS TO: DIRECTOR OF OPERATIONS (DANE COUNTY)

DEPARTMENT: MEDICAL EXAMINER

JOB SUMMARY LEAD MLI:

Under general supervision of the Director of Operations, the Lead Medicolegal Investigator investigates and reports on the cause and manner of deaths; assists Medicolegal Investigators from Brown, Door, and Oconto Counties with simultaneous calls and cremations examinations and, provides guidance and training to MLI staff in the area of death investigation for cases that fall under the Medical Examiner's Office jurisdiction. Performs a variety of highly responsible, confidential and complex administrative duties for the Director of Operations which affects numerous city, village and county law enforcement and Medicolegal systems; work performed encompasses general office management, the collection of data for special projects, preparation of complex reports and financial documents, and the composition of correspondence.

ESSENTIAL DUTIES:

- Investigates death scenes to determine cause and manner of death in accordance with Wisconsin State Statutes.
- Prepares death certificates, disinterment permits, subpoenas, and other legally binding documents for embalming and cremation.
- Prepares, types, files and distributes various confidential and complex reports, statistics, contracts, plans, proposals, schedules, legal documents, memos, correspondence, etc. via operation of word processing equipment; maintains the confidential nature of client and business information; completes word processing work in an accurate, effective and timely manner.
- Assumes additional administrative responsibilities in absence of the department head such as assigning workload to staff and responding to emergencies.
- Assures compliance with policies and procedures of the Medical Examiner's Office.
- Assists MLI staff with simultaneous calls and cremations investigations.
- Provides guidance and support to the MLI staff in the area of death investigation methodology.
- Assists in training of new and existing MLI staff.
- Relieves Director of Operations of routine administrative details such as preparing and processing purchase requisitions, preparing and processing payroll, maintaining personnel files and checking operating reports for accuracy and conformance to policies and standards; ensures the smooth operation of the day-to-day administrative activities.
- May schedule, assign and monitor work of MLI staff as required during absences; instructs and trains employees in methods and procedures; checks work and provides recommendations regarding employee job performance and hiring of personnel; provides effective feedback and guidance to Medicolegal Investigators to resolve problems in their work.
- Prepares and maintains personnel records regarding schedules, time cards, etc.; verifies employee time cards bi-weekly, submits to the Payroll Office upon approval; distributes payroll checks; maintains accuracy and confidentiality of personnel records.

- Assists in the identification of the decedent by examining the body and the scene of the death.
- Collects and preserves physical evidence in accordance with the established chain of custody procedures.
- Notifies the next of kin personally or in conjunction with law enforcement, judicial agencies or chaplain service.
- Supervises the removal of the body from the scene of death and the transport to the morgue.
- Assists with the identification and disposition of unidentified and unclaimed persons.
- Processes all department billings; assists contractors in resolving billing problems; authorizes vouchers for payment in absence of the department head in accordance with County policies and procedures.
- Assists in the annual budget, annual report and/or bonding plan preparation and distribution; monitors department expenditures; compiles information necessary for budget preparation; ensures information is accurate and completed in a timely manner.
- Organizes and maintains a calendar of appointments, meetings and other events pertaining to the department; ensures calendar is updated with accurate information in a timely manner.
- Establishes and maintains effective working and public relations with various local and state law enforcement agencies, federal officers, county departments and the public.
- Coordinates the seizure, inventory and destruction of prescription medications assuring compliance with existing policies.
- Participates in the creation, education and implementation of new policies and procedures as directed by Medical Staff and the Director of Operations.
- Supports the Director of Operations with the general care, maintenance and inventory of departmental facilities, equipment, and supplies used in the day to day operation of the Department.
- Assists MLI staff with case follow-up as needed to maintain case continuity and case progression.
- Promptly communicates with the Director of Operations regarding successes and concerns of the Department and staff.
- 24/7 On-call availability as coordinated with the Director of Operations.

MINIMUM QUALIFICATIONS REQUIRED:

Education and Experience:

- Graduation from high school; any combination of training or experience equivalent to an associate degree in police science, medical technology or related field and experience as a Medicolegal Death Investigator; ABMDI certification is desirable.

Licenses and Certifications:

- Possession of or eligibility for a valid Wisconsin driver's license.

Special Requirements:

- Access to reliable personal motor vehicle transportation; availability to work evenings, weekends and holidays.

Knowledge, Skills and Abilities:

- Considerable knowledge of Chapter 979 as well as other Wisconsin State Statutes concerning the investigation of death, disposition of human remains and property.
- Considerable knowledge of the Open Records statutes and HIPPA.
- Considerable knowledge of causes and manners of death and their manifestations with regard to the body, scene and history.

- Considerable knowledge of investigative techniques, principles, and practices used in the research of cause and manner of death.
- Considerable knowledge of the morphological aspects of the causes of death with special attention to autopsy.
- Working knowledge of medical terminology and medicine as it pertains to death and varying forms of trauma.
- Ability to communicate with survivors of the decedent.
- Ability to establish and maintain effective working relationships with other public agencies and the general public.
- Ability to interpret a death scene, identify items of evidence and assess the condition of the body.
- Ability to take proper photographs of scene, body and evidence for documentation.
- Ability to deploy and use equipment resources held by the Medical Examiner's Office.
- Ability to use standard death investigation tools.
- Ability to physically remove a body from the scene of death and supervise the transport of the body to the morgue insuring the preservation of any trace evidence.
- Ability to secure facts through investigation and inspections and to analyze and interpret these facts effectively.
- Ability to prepare and present accurate, objective, and thorough reports.
- Ability to provide constructive guidance to MLI staff during death investigations.
- Ability to interpret Departmental policies and procedures.
- Ability to respond to calls in a timely fashion.
- Oral and written communication skills.
- Strong organizational skills.
- Strong teaching skills.
- Ability to manage multiple projects simultaneously.
- Ability to work independently, exercise judgement, and effectively utilize authority.
- Knowledge of open records statutes and privileges and exceptions provided by all to ensure confidentiality in distribution of information to outside agencies and individuals.
- Knowledge of accepted bookkeeping, accounting, and budgeting practices and procedures.

PHYSICAL DEMANDS:

- Lifting 50 pounds maximum with frequent lifting and/or carrying of objects weighing up to 10 pounds.
- Intermittent walking, sitting and driving; occasional standing up to eight (8) hours.
- Frequent bending, twisting, squatting and reaching.
- Using hand(s)/feet for repetitive single grasping, fine manipulation, pushing and pulling and operating controls.
- Communicating orally in a clear manner.
- Distinguishing sounds at various frequencies and volumes.
- Distinguishing people or objects at varied distances under a variety of light conditions.

This position description should not be interpreted as all inclusive. It is intended to identify the major responsibilities and requirements of this job. The incumbents may be requested to perform job-related responsibilities and tasks other than those stated in this description.

BUDGET STATUS REPORT - UNAUDITED

Brown County
Sheriff's Office
Budget Status Report

	Amended Annual Budget	YTD Actual	% Used/ Received
Personnel Costs	28,462,356	6,364,502	22%
Operating Expenses	8,582,479	2,301,933	27%
Outlay	590,696	102,689	17%
Property Taxes	28,172,763	7,043,191	25%
Intergovernmental Revenue	6,757,238	1,485,261	22%
Public Charges	1,859,491	442,935	24%
Miscellaneous Revenue	457,777	81,158	18%
Other Financing Sources	388,262	239,262	62%

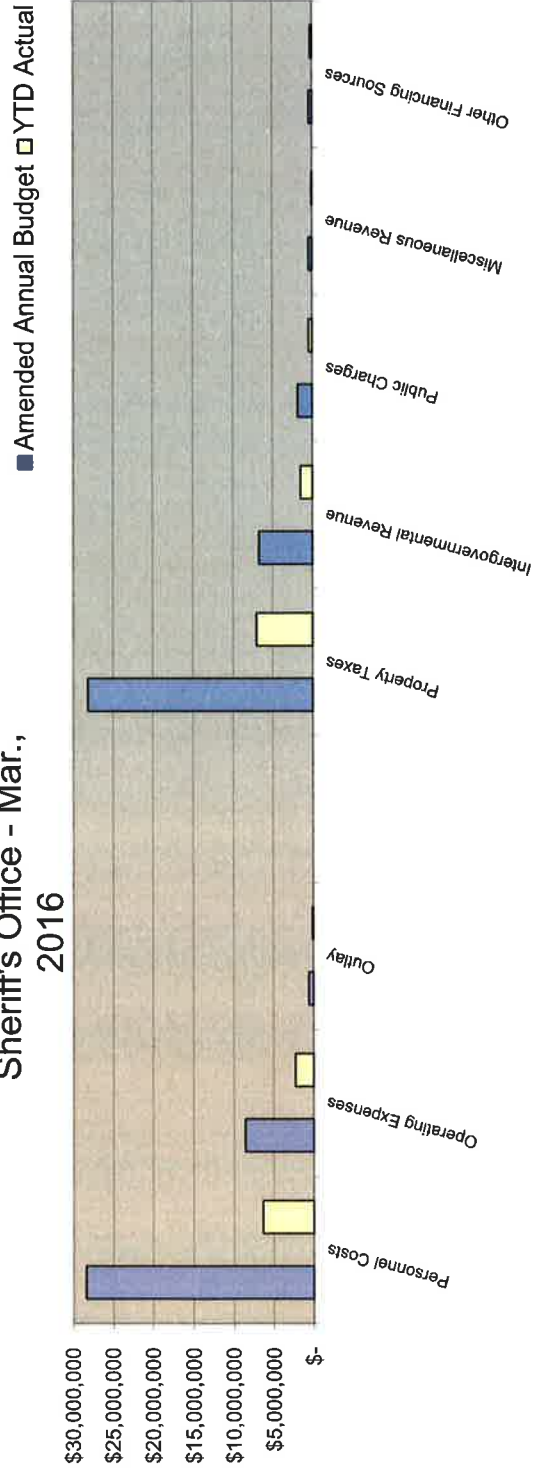
Incl. Sheriff's Office and DARE fund combined

HIGHLIGHTS:

Expenses: Overall expenses through March were at 24% of budget. Outlay expenses are within budget but more heavily weighted to earlier in the year with several large encumbrances reflected through March.

Revenues: Overall revenues through March were at 25% of budget. Through March, revenues were in excess of budget by \$522,682.51 in actual dollars and \$190,067.51 when encumbrances of \$332,615.00 are factored in.

Sheriff's Office - Mar.,
2016





Sheriff's Office - Budget by Account Classification

Report

Through 03/31/16
Prior Fiscal Year Activity Included
Budget - YTD % used/

Account Classification	Budget	Amendments	Budget	Transactions	Encumbrances	Transactions	Rec'd	Prior Year Tot
Fund 100 - GF								
REVENUE								
Property taxes	28,172,763.00	.00	28,172,763.00	2,347,730.24	.00	7,043,190.72	21,129,572.28	25
Intergov Revenue	6,547,510.00	209,728.00	6,757,238.00	482,606.98	.00	1,485,261.36	5,271,976.64	22
Public Charges	1,859,491.00	.00	1,859,491.00	170,925.96	.00	442,935.05	1,416,555.95	24
Miscellaneous Revenue	242,292.00	.00	242,292.00	31,146.29	.00	81,157.52	161,134.48	33
Other Financing Sources	70,000.00	318,262.00	388,262.00	239,262.00	.00	239,262.00	149,000.00	62
REVENUE TOTALS	\$36,892,056.00	\$527,990.00	\$37,420,046.00	\$3,271,671.47	\$0.00	\$9,291,806.65	\$28,128,239.35	25%
EXPENSE								
Personnel Costs	27,979,352.00	278,979.00	28,258,331.00	1,901,260.25	.00	6,344,686.34	21,913,644.66	22
Operating Expenses	8,555,270.00	15,749.00	8,571,019.00	632,902.38	.00	2,300,975.87	6,261,835.13	27
Outlay	357,434.00	233,262.00	590,696.00	102,688.52	324,407.00	102,688.52	163,600.48	72
EXPENSE TOTALS	\$36,892,056.00	\$527,990.00	\$37,420,046.00	\$2,636,851.15	\$332,615.00	\$8,748,350.73	\$28,339,080.27	24%
Fund 100 - GF Totals	\$0.00	\$0.00	\$0.00	\$634,820.32	(\$332,615.00)	\$543,455.92	(\$210,840.92)	\$351,509.83
Fund 100 - GF Totals								
REVENUE TOTALS	36,892,056.00	527,990.00	37,420,046.00	3,271,671.47	.00	9,291,806.65	28,128,239.35	25
EXPENSE TOTALS	36,892,056.00	527,990.00	37,420,046.00	2,636,851.15	332,615.00	8,748,350.73	28,339,080.27	24
Fund 100 - GF Totals	\$0.00	\$0.00	\$0.00	\$634,820.32	(\$332,615.00)	\$543,455.92	(\$210,840.92)	\$351,509.83
Fund 150 - DARE								
REVENUE								
Property taxes	.00	.00	.00	.00	.00	.00	.00	+++
Intergov Revenue	.00	.00	.00	.00	.00	.00	.00	+++
Miscellaneous Revenue	215,485.00	.00	215,485.00	.00	.00	.00	215,485.00	0
Other Financing Sources	.00	.00	.00	.00	.00	.00	.00	+++
REVENUE TOTALS	\$215,485.00	\$0.00	\$215,485.00	\$0.00	\$0.00	\$0.00	\$215,485.00	0%
Operating Expenses	204,025.00	.00	204,025.00	4,183.53	.00	19,815.88	184,209.12	10
	11,460.00	.00	11,460.00	178.91	.00	957.53	10,502.47	8
EXPENSE TOTALS	\$215,485.00	\$0.00	\$215,485.00	\$4,362.44	\$0.00	\$20,773.41	\$194,711.59	10%
Fund 150 - DARE Totals	\$0.00	\$0.00	\$0.00	\$4,362.44	\$0.00	\$20,773.41	\$194,711.59	10%
Fund 150 - DARE Totals								
REVENUE TOTALS	215,485.00	.00	215,485.00	.00	.00	.00	215,485.00	0
EXPENSE TOTALS	215,485.00	.00	215,485.00	4,362.44	.00	20,773.41	194,711.59	10
Fund 150 - DARE Totals	\$0.00	\$0.00	\$0.00	(\$4,362.44)	\$0.00	(\$20,773.41)	\$20,773.41	\$0.00
Grand Totals								
REVENUE TOTALS	37,107,541.00	527,990.00	37,635,531.00	3,271,671.47	.00	9,291,806.65	28,343,724.35	25
EXPENSE TOTALS	37,107,541.00	527,990.00	37,635,531.00	2,641,213.59	332,615.00	8,769,124.14	28,533,791.86	24
Grand Totals	\$0.00	\$0.00	\$0.00	\$630,457.88	(\$332,615.00)	\$522,682.51	(\$190,067.51)	\$351,509.83

13

BUDGET ADJUSTMENT REQUEST

16-26

Category

Approval Level

- | | |
|---|---|
| <input type="checkbox"/> 1 Reallocation from one account to another in the same level of appropriation | Dept Head |
| <input type="checkbox"/> 2 Reallocation due to a technical correction that could include: <ul style="list-style-type: none"> • Reallocation to another account strictly for tracking or accounting purposes • Allocation of budgeted prior year grant not completed in the prior year | Director of Admin |
| <input type="checkbox"/> 3 Any change in any item within the Outlay account which does not require the reallocation of funds from another level of appropriation | County Exec |
| <input type="checkbox"/> 4 Any change in appropriation from an official action taken by the County Board (i.e. resolution, ordinance change, etc.) | County Exec |
| <input type="checkbox"/> 5 a) Reallocation of <u>up to 10%</u> of the originally appropriated funds between any levels of appropriation (based on lesser of originally appropriated amounts) | Admin Committee |
| <input type="checkbox"/> 5 b) Reallocation of <u>more than 10%</u> of the funds original appropriated between any of the levels of appropriation. | Oversight Comm
2/3 County Board |
| <input type="checkbox"/> 6 Reallocation between two or more departments, regardless of amount | Oversight Comm
2/3 County Board |
| <input checked="" type="checkbox"/> 7 Any increase in expenses with an offsetting increase in revenue | Oversight Comm
2/3 County Board |
| <input type="checkbox"/> 8 Any allocation from a department's fund balance | Oversight Comm
2/3 County Board |
| <input type="checkbox"/> 9 Any allocation from the County's General Fund | Oversight Comm
Admin Committee
2/3 County Board |

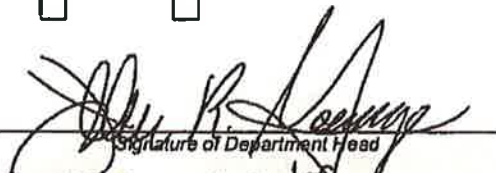
Justification for Budget Change:

This request is to increase Drug Task Force federal grant revenue for unspent but still available 2015 HIDTA grant funds and use those funds to purchase surveillance equipment for the Task Force. The unspent HIDTA grant funds remain available for use for a two year period.

Fiscal Impact: Increase revenue and offsetting expense by \$5,146

Increase	Decrease	Account #	Account Title	Amount
<input checked="" type="checkbox"/>	<input type="checkbox"/>	100.074.075.4301	Federal grant revenue	5,146
<input checked="" type="checkbox"/>	<input type="checkbox"/>	100.074.075.5800	Grant Expenses	5,146
<input type="checkbox"/>	<input type="checkbox"/>			
<input type="checkbox"/>	<input type="checkbox"/>			

AUTHORIZATIONS


 Signature of Department Head
 Department: 5064
 Date: 04/01/16


 Signature of DCA or Executive
 Date: 4/8/16

BUDGET ADJUSTMENT REQUEST

CategoryApproval Level

- | | |
|---|---|
| <input type="checkbox"/> 1 Reallocation from one account to another in the same level of appropriation | Dept Head |
| <input type="checkbox"/> 2 Reallocation due to a technical correction that could include: <ul style="list-style-type: none"> • Reallocation to another account strictly for tracking or accounting purposes • Allocation of budgeted prior year grant not completed in the prior year | Director of Admin |
| <input type="checkbox"/> 3 Any change in any item within the Outlay account which does not require the reallocation of funds from another level of appropriation | County Exec |
| <input type="checkbox"/> 4 Any change in appropriation from an official action taken by the County Board (i.e. resolution, ordinance change, etc) | County Exec |
| <input type="checkbox"/> 5 a) Reallocation of <u>up to 10%</u> of the originally appropriated funds between any levels of appropriation (based on lesser of originally appropriated amounts) | Admin Committee |
| <input type="checkbox"/> 5 b) Reallocation of <u>more than 10%</u> of the funds original appropriated between any of the levels of appropriation. | Oversight Comm
2/3 County Board |
| <input type="checkbox"/> 6 Reallocation between two or more departments, regardless of amount | Oversight Comm
2/3 County Board |
| <input checked="" type="checkbox"/> 7 Any Increase in expenses with an offsetting increase in revenue | Oversight Comm
2/3 County Board |
| <input type="checkbox"/> 8 Any allocation from a department's fund balance | Oversight Comm
2/3 County Board |
| <input type="checkbox"/> 9 Any allocation from the County's General Fund | Oversight Comm
Admin Committee
2/3 County Board |

Justification for Budget Change:

This request is to increase overtime and fringe benefits to reflect participation in a Seat Belt Enforcement grant from the Wis. DOT BOTS Office. This grant is direct to the Sheriff's Office and runs through Sept. 2016. Increased expenses are offset by grant revenue.

This is a grant program that has been provided to the County in prior years. It was not included in the 2016 budget because the Wis DOT did not offer it when the budget was created.

Increase revenues \$35,960 offset by increase in expenses of \$35,960. No tax levy effect.

Increase	Decrease	Account #	Account Title	Amount
<input checked="" type="checkbox"/>	<input type="checkbox"/>	100.074.070.4301	Federal grants	\$35,960
<input checked="" type="checkbox"/>	<input type="checkbox"/>	100.074.070.5103.000	Premium overtime	\$30,566
<input checked="" type="checkbox"/>	<input type="checkbox"/>	100.074.070.5110.100	Fringe benefits – FICA	\$5,394
<input type="checkbox"/>	<input type="checkbox"/>			

AUTHORIZATIONS

Signature of Department Head

Department: Sheriff's

Date: 04/11/16

Signature of DCA or Executive

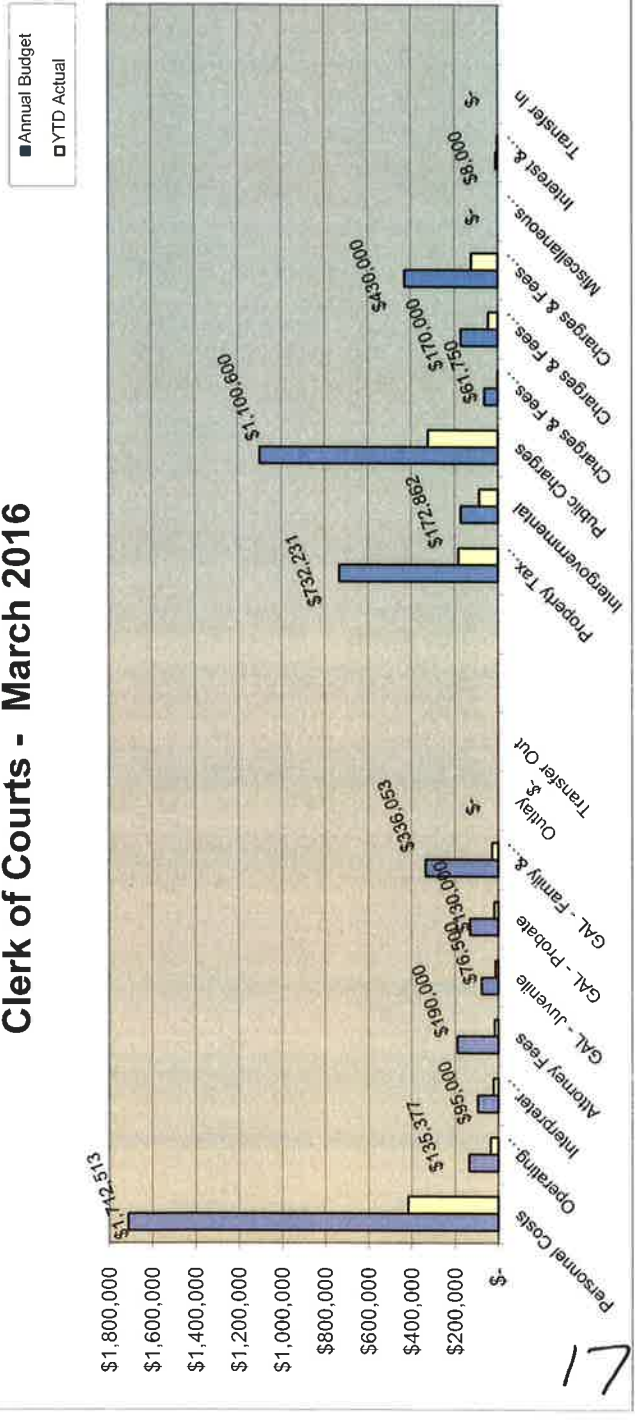
Date: 4/20/16

	Annual Budget	YTD Actual	YTD 2015 Actual	YTD 2016 Actual	YTD Difference
Personnel Costs	\$ 1,712,513	\$ 418,237	\$ 444,173	\$ 418,237	\$ (25,935)
Operating Expenses	\$ 135,377	\$ 35,751	\$ 37,206	\$ 35,751	\$ (1,456)
Interpreter Services	\$ 95,000	\$ 21,514	\$ 23,118	\$ 21,514	\$ (1,604)
Attorney Fees	\$ 190,000	\$ 16,433	\$ 26,678	\$ 16,433	\$ (10,245)
GAL - Juvenile	\$ 76,500	\$ 12,383	\$ 6,673	\$ 12,383	\$ 5,711
GAL - Probate	\$ 130,000	\$ 17,922	\$ 16,971	\$ 17,922	\$ 952
GAL - Family & Paternity	\$ 336,053	\$ 27,910	\$ 18,208	\$ 27,910	\$ 9,701
Outlay	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer Out	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ 550,150	\$ 573,027	\$ 550,150	\$ (22,876)
Property Tax Revenue	\$ 732,231	\$ 183,058	\$ 173,393	\$ 183,058	\$ 9,665
Intergovernmental	\$ 172,862	\$ 86,431	\$ 76,500	\$ 86,431	\$ 9,932
Public Charges	\$ 1,100,600	\$ 322,658	\$ 309,497	\$ 322,658	\$ 13,161
Charges & Fees - Interpreter	\$ 61,750	\$ 123	\$ -	\$ 123	\$ 123
Charges & Fees - Atty Fees	\$ 170,000	\$ 44,548	\$ 55,141	\$ 44,548	\$ (10,593)
Charges & Fees - GAL Fees	\$ 430,000	\$ 120,964	\$ 113,886	\$ 120,964	\$ 7,077
Miscellaneous Rev	\$ -	\$ -	\$ 16	\$ -	\$ (16)
Interest & Investment Earnings	\$ 8,000	\$ 1,536	\$ 158	\$ 1,536	\$ 1,378
Transfer In	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ 759,317	\$ 728,590	\$ 759,317	\$ 30,727

YTD Difference

\$155,563 \$209,167 \$ 53,604 Improvement
From 2015 to 2016

Clerk of Courts - March 2016





For Month Ended 03-31-2016

Fiscal Year to Date 03/31/16
Include Rollup Account and Rollup to Account

Account	Account Description	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	Encumbrances	YTD Transactions	YTD Transactions	% used/Rec'd	Prior Year Total
Fund 100 - GF										
REVENUE										
Department 012 - Clerk of Courts										
Division 001 - General										
4100	General property taxes	732,231.00	.00	732,231.00	61,019.25	.00	183,057.75	549,173.25	25	693,570.00
4302	State grant and aid revenue									
4302	State grant and aid revenue	172,862.00	.00	172,862.00	.00	.00	86,431.00	86,431.00	50	162,930.50
4302.122	State grant and aid revenue Interpreter	61,750.00	.00	61,750.00	14,682.22	.00	123.42	61,626.58	0	84,212.65
	4302 - State grant and aid revenue Totals	\$234,612.00	\$0.00	\$234,612.00	\$14,682.22	\$0.00	\$86,554.42	\$148,057.58	37%	\$247,143.15
4401	Licenses									
4401.123	Licenses Occupational	600.00	.00	600.00	.00	.00	40.00	560.00	7	360.00
	4401 - Licenses Totals	\$600.00	\$0.00	\$600.00	\$0.00	\$0.00	\$40.00	\$560.00	7%	\$360.00
4500	County ordinance forfeitures	250,000.00	.00	250,000.00	26,978.44	.00	87,971.10	162,028.90	35	294,631.74
4503	Penal fines for civil fees	290,000.00	.00	290,000.00	33,892.67	.00	91,888.69	198,111.31	32	280,430.54
4505	Bail forfeitures	100,000.00	.00	100,000.00	6,902.88	.00	31,002.23	68,997.77	31	69,771.74
4600	Charges and fees									
4600.120	Charges and fees Clerk of court	185,000.00	.00	185,000.00	13,325.01	.00	39,361.23	145,638.77	21	171,918.45
4600.121	Charges and fees Court	275,000.00	.00	275,000.00	24,495.11	.00	72,394.90	202,605.10	26	258,713.27
4600.123	Charges and fees Attorney	170,000.00	.00	170,000.00	15,912.33	.00	44,547.51	125,452.49	26	128,337.76
4600.124	Charges and fees Guardian Ad Litem	430,000.00	.00	430,000.00	39,907.97	.00	120,963.61	309,036.39	28	399,536.12
	4600 - Charges and fees Totals	\$1,060,000.00	\$0.00	\$1,060,000.00	\$93,640.42	\$0.00	\$277,267.25	\$782,732.75	26%	\$958,505.60
4900	Miscellaneous	.00	.00	.00	.00	.00	.00	.00	+++	16.00
4905	Interest	8,000.00	.00	8,000.00	761.21	.00	1,535.64	6,464.36	19	6,657.87
	Division 001 - General Totals	\$2,675,443.00	\$0.00	\$2,675,443.00	\$237,877.09	\$0.00	\$759,317.08	\$1,916,125.92	28%	\$2,551,086.64
	Department 012 - Clerk of Courts Totals	\$2,675,443.00	\$0.00	\$2,675,443.00	\$237,877.09	\$0.00	\$759,317.08	\$1,916,125.92	28%	\$2,551,086.64
	REVENUE TOTALS	\$2,675,443.00	\$0.00	\$2,675,443.00	\$237,877.09	\$0.00	\$759,317.08	\$1,916,125.92	28%	\$2,551,086.64
EXPENSE										
Department 012 - Clerk of Courts										
Division 001 - General										
5100	Regular earnings									
5100	Regular earnings	1,279,993.00	.00	1,279,993.00	79,435.47	.00	251,297.22	1,028,695.78	20	1,050,813.93
5100.998	Regular earnings Budget only	(52,627.00)	.00	(52,627.00)	.00	.00	.00	(52,627.00)	0	.00
	5100 - Regular earnings Totals	\$1,227,366.00	\$0.00	\$1,227,366.00	\$79,435.47	\$0.00	\$251,297.22	\$976,068.78	20%	\$1,050,813.93
5102	Paid leave earnings									
5102.100	Paid leave earnings Paid Leave	.00	.00	.00	7,272.30	.00	14,292.05	(14,292.05)	+++	95,750.30
5102.200	Paid leave earnings Personal	.00	.00	.00	1,964.13	.00	7,637.35	(7,637.35)	+++	17,350.02
5102.300	Paid leave earnings Casual	.00	.00	.00	1,227.98	.00	3,703.31	(3,703.31)	+++	21,005.86
5102.400	Paid leave earnings Sick	.00	.00	.00	.00	.00	.00	.00	+++	50.01
5102.500	Paid leave earnings Holiday	.00	.00	.00	.00	.00	4,220.96	(4,220.96)	+++	33,844.79
5102.600	Paid leave earnings Other (funeral, jury duty, etc)	.00	.00	.00	.00	.00	294.90	(294.90)	+++	1,717.75
	5102 - Paid leave earnings Totals	\$0.00	\$0.00	\$0.00	\$10,464.41	\$0.00	\$30,148.57	(\$30,148.57)	+++	\$169,718.73

17



For Month Ended 03-31-2016

Fiscal Year to Date 03/31/16
Include Rollup Account and Rollup to Account

Account	Account Description	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	Encumbrances	YTD Transactions	YTD Transactions	% used/ Rec'd	Prior Year Total
Fund 100 - GF										
EXPENSE										
Department 012 - Clerk of Courts										
Division 001 - General										
5103 Premium										
5103.000	Premium Overtime	3,000.00	.00	3,000.00	.00	.00	.00	3,000.00	0	217.92
5103.100	Premium Comp time	.00	.00	.00	.00	.00	.00	.00	+++	589.50
5103 - Premium Totals		\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$3,000.00	0%	\$807.42
5109 Salaries reimbursement										
5109.100	Salaries reimbursement Short term disability	.00	.00	.00	.00	.00	.00	.00	+++	(5,591.99)
5109.200	Salaries reimbursement IV-D	(20,000.00)	.00	(20,000.00)	(1,341.31)	.00	(4,023.93)	(15,976.07)	20	(16,095.72)
5109 - Salaries reimbursement Totals		(\$20,000.00)	\$0.00	(\$20,000.00)	(\$1,341.31)	\$0.00	(\$4,023.93)	(\$15,976.07)	20%	(\$21,687.71)
5110 Fringe benefits										
5110.100	Fringe benefits FICA	94,306.00	.00	94,306.00	6,411.16	.00	20,101.18	74,204.82	21	88,053.81
5110.110	Fringe benefits Unemployment compensation	3,026.00	.00	3,026.00	195.89	.00	616.04	2,409.96	20	2,694.10
5110.200	Fringe benefits Health Insurance	299,470.00	.00	299,470.00	25,671.02	.00	88,483.64	210,986.36	30	297,202.43
5110.210	Fringe benefits Dental Insurance	28,623.00	.00	28,623.00	2,109.02	.00	7,727.85	20,895.15	27	26,086.02
5110.220	Fringe benefits Life Insurance	3,078.00	.00	3,078.00	154.91	.00	685.63	2,392.37	22	2,511.37
5110.230	Fringe benefits LT disability insurance	4,557.00	.00	4,557.00	313.79	.00	1,011.99	3,545.01	22	4,210.28
5110.235	Fringe benefits Disability insurance	13,730.00	.00	13,730.00	1,144.00	.00	3,432.00	10,298.00	25	10,976.00
5110.240	Fringe benefits Workers compensation insurance	1,922.00	.00	1,922.00	160.00	.00	480.00	1,442.00	25	1,394.00
5110.300	Fringe benefits Retirement	87,890.00	.00	87,890.00	5,857.95	.00	18,277.12	69,612.88	21	82,320.79
5110 - Fringe benefits Totals		\$536,602.00	\$0.00	\$536,602.00	\$42,017.74	\$0.00	\$140,815.45	\$395,786.55	26%	\$515,448.80
5198	Fringe benefits - Budget only	(34,425.00)	.00	(34,425.00)	.00	.00	.00	(34,425.00)	0	.00
5300 Supplies										
5300	Supplies	7,526.00	.00	7,526.00	1,196.53	.00	2,546.46	4,979.54	34	8,545.74
5300.001	Supplies Office	8,000.00	.00	8,000.00	1,516.48	.00	3,214.24	4,785.76	40	10,019.71
5300.004	Supplies Postage	33,000.00	.00	33,000.00	50.48	.00	8,819.95	24,180.05	27	35,232.20
5300 - Supplies Totals		\$48,526.00	\$0.00	\$48,526.00	\$2,763.49	\$0.00	\$14,580.65	\$33,945.35	30%	\$53,797.65
5304 Printing										
5304	Printing	3,000.00	.00	3,000.00	.00	.00	.00	3,000.00	0	3,146.39
5304.100	Printing Forms	800.00	.00	800.00	.00	.00	.00	800.00	0	196.61
5304 - Printing Totals		\$3,800.00	\$0.00	\$3,800.00	\$0.00	\$0.00	\$0.00	\$3,800.00	0%	\$3,343.00
5305	Dues and memberships	300.00	.00	300.00	.00	.00	260.00	40.00	87	430.00
5330	Books, periodicals, subscription	288.00	.00	288.00	.00	.00	133.35	154.65	46	327.09
5340	Travel and training	3,000.00	.00	3,000.00	340.68	.00	369.65	2,630.35	12	1,342.36
5410 Insurance										
5410.400	Insurance Bond	147.00	.00	147.00	.00	.00	.00	147.00	0	.00
5410 - Insurance Totals		\$147.00	\$0.00	\$147.00	\$0.00	\$0.00	\$0.00	\$147.00	0%	\$0.00
5505	Telephone	480.00	.00	480.00	36.31	.00	72.48	407.52	15	671.52

17



For Month Ended 03-31-2016

Fiscal Year to Date 03/31/16
Include Rollup Account and Rollup to Account

Account	Account Description	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% used/Ret'd	Prior Year Total
Fund 100 - GF										
EXPENSE										
Department 012 - Clerk of Courts										
Division 001 - General										
5601 Intra-county expense										
5601.100	Intra-county expense Technology services	8,605.00	.00	8,605.00	488.15	.00	3,812.76	4,792.24	44	7,216.76
5601.200	Intra-county expense Insurance	9,301.00	.00	9,301.00	775.00	.00	2,325.00	6,976.00	25	10,464.00
5601.300	Intra-county expense Other departmental	.00	.00	.00	.00	.00	.00	.00	+++	30.00
5601.400	Intra-county expense Copy center	19,000.00	.00	19,000.00	927.60	.00	6,018.20	12,981.80	32	18,506.33
5601.450	Intra-county expense Departmental copiers	5,760.00	.00	5,760.00	480.00	.00	1,440.00	4,320.00	25	4,725.00
5601.550	Intra-county expense Document center	19,140.00	.00	19,140.00	1,358.91	.00	4,913.37	14,226.63	26	27,275.04
5601 - Intra-county expense Totals		\$61,806.00	\$0.00	\$61,806.00	\$4,029.66	\$0.00	\$18,509.33	\$43,296.67	30%	\$68,217.13
5700	Contracted services	17,000.00	.00	17,000.00	71.50	.00	1,825.12	15,174.88	11	15,485.81
5784	Interpreter services	95,000.00	.00	95,000.00	6,880.84	.00	21,513.89	73,486.11	23	99,871.71
5785	Attorney Fees	190,000.00	.00	190,000.00	15,600.15	.00	16,433.15	173,566.85	9	166,296.31
5787 Guardian Ad Litem										
5787.100	Guardian Ad Litem Juvenile	76,500.00	.00	76,500.00	10,779.90	.00	12,383.40	64,116.60	16	75,627.90
5787.200	Guardian Ad Litem Probate	130,000.00	.00	130,000.00	10,827.62	.00	17,922.44	112,077.56	14	126,975.77
5787.300	Guardian Ad Litem Family & Paternity	336,053.00	.00	336,053.00	26,814.60	.00	27,909.55	308,143.45	8	356,578.30
5787 - Guardian Ad Litem Totals		\$542,553.00	\$0.00	\$542,553.00	\$48,422.12	\$0.00	\$58,215.39	\$484,337.61	11%	\$559,181.97
Division 001 - General Totals		\$2,675,443.00	\$0.00	\$2,675,443.00	\$208,721.06	\$0.00	\$550,150.32	\$2,125,292.68	21%	\$2,684,065.72
Department 012 - Clerk of Courts Totals		\$2,675,443.00	\$0.00	\$2,675,443.00	\$208,721.06	\$0.00	\$550,150.32	\$2,125,292.68	21%	\$2,684,065.72
EXPENSE TOTALS		\$2,675,443.00	\$0.00	\$2,675,443.00	\$208,721.06	\$0.00	\$550,150.32	\$2,125,292.68	21%	\$2,684,065.72
Fund 100 - GF Totals										
REVENUE TOTALS										
EXPENSE TOTALS										
Fund 100 - GF Totals		\$0.00	\$0.00	\$0.00	\$29,156.03	\$0.00	\$209,166.76	(\$209,166.76)		(\$132,979.08)
Grand Totals										
REVENUE TOTALS		2,675,443.00	.00	2,675,443.00	237,877.09	.00	759,317.08	1,916,125.92	28	2,551,086.64
EXPENSE TOTALS		2,675,443.00	.00	2,675,443.00	208,721.06	.00	550,150.32	2,125,292.68	21	2,684,065.72
Grand Totals		\$0.00	\$0.00	\$0.00	\$29,156.03	\$0.00	\$209,166.76	(\$209,166.76)		(\$132,979.08)



For Month Ended 3/31/2015

Fiscal Year to Date 03/31/15

Include Rollup Account and Rollup to Account

Account	Account Description	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% used/ Rec'd	Prior Year Total
Fund 100 - GF	REVENUE									
Department 012 - Clerk of Courts										
Division 001 - General										
4100	General property taxes	693,570.00	.00	693,570.00	57,797.50	.00	173,392.50	520,177.50	25	672,857.00
4302	State grant and aid revenue	152,999.00	.00	152,999.00	.00	.00	76,499.50	76,499.50	50	151,997.50
4401	Licenses									
4401.123	Licenses Occupational	800.00	.00	800.00	.00	.00	60.00	740.00	8	720.00
	4401 - Licenses Totals	\$800.00	\$0.00	\$800.00	\$0.00	\$0.00	\$60.00	\$740.00	8%	\$720.00
4500	County ordinance forfeitures	240,000.00	.00	240,000.00	25,107.81	.00	84,593.18	155,406.82	35	234,828.62
4503	Penal fines for civil fees	350,000.00	.00	350,000.00	32,982.92	.00	87,050.33	262,949.67	25	282,134.01
4505	Bail forfeitures	105,000.00	.00	105,000.00	4,292.50	.00	10,788.74	94,211.26	10	115,283.02
4600	Charges and fees									
4600.120	Charges and fees Clerk of court	174,000.00	.00	174,000.00	14,383.57	.00	50,775.03	123,224.97	29	93,993.48
4600.121	Charges and fees Court	265,000.00	.00	265,000.00	24,791.76	.00	76,229.45	188,770.55	29	280,972.50
4600.122	Charges and fees Interpreter	60,000.00	.00	60,000.00	.00	.00	.00	60,000.00	0	61,770.53
4600.123	Charges and fees Attorney	143,000.00	.00	143,000.00	16,873.24	.00	55,140.81	87,859.19	39	184,369.06
4600.124	Charges and fees Guardian Ad Litem	526,000.00	.00	526,000.00	33,480.88	.00	113,886.31	412,113.69	22	440,799.03
	4600 - Charges and fees Totals	\$1,168,000.00	\$0.00	\$1,168,000.00	\$89,529.45	\$0.00	\$296,031.60	\$871,968.40	25%	\$1,061,904.60
4900	Miscellaneous	.00	.00	.00	.00	.00	16.00	(16.00)	+++	.00
4905	Interest	1,200.00	.00	1,200.00	77.05	.00	157.97	1,042.03	13	1,264.54
9002	Transfer in									
9002.200	Transfer in HR	.00	.00	.00	.00	.00	.00	.00	+++	7,272.47
	9002 - Transfer in Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$7,272.47
	Division 001 - General Totals	\$2,711,569.00	\$0.00	\$2,711,569.00	\$209,787.23	\$0.00	\$728,589.82	\$1,982,979.18	27%	\$2,528,261.76
	Department 012 - Clerk of Courts Totals	\$2,711,569.00	\$0.00	\$2,711,569.00	\$209,787.23	\$0.00	\$728,589.82	\$1,982,979.18	27%	\$2,528,261.76
	REVENUE TOTALS	\$2,711,569.00	\$0.00	\$2,711,569.00	\$209,787.23	\$0.00	\$728,589.82	\$1,982,979.18	27%	\$2,528,261.76
EXPENSE										
Department 012 - Clerk of Courts										
Division 001 - General										
5100	Regular earnings	1,272,566.00	.00	1,272,566.00	81,786.76	.00	266,543.36	1,006,022.64	21	1,059,052.39
5100.998	Regular earnings Budget only	(32,850.00)	.00	(32,850.00)	.00	.00	.00	(32,850.00)	0	.00
	5100 - Regular earnings Totals	\$1,239,716.00	\$0.00	\$1,239,716.00	\$81,786.76	\$0.00	\$266,543.36	\$973,172.64	22%	\$1,059,052.39
5102	Paid leave earnings									
5102.100	Paid leave earnings Paid Leave	.00	.00	.00	9,356.15	.00	19,787.94	(19,787.94)	+++	106,855.57
5102.200	Paid leave earnings Personal	.00	.00	.00	2,709.91	.00	7,208.51	(7,208.51)	+++	17,428.26
5102.300	Paid leave earnings Casual	.00	.00	.00	1,884.89	.00	4,320.96	(4,320.96)	+++	22,641.82
5102.500	Paid leave earnings Holiday	.00	.00	.00	.00	.00	4,726.41	(4,726.41)	+++	36,544.99
5102.600	Paid leave earnings Other (funeral, jury duty, etc)	.00	.00	.00	899.35	.00	1,415.84	(1,415.84)	+++	3,428.12
	5102 - Paid leave earnings Totals	\$0.00	\$0.00	\$0.00	\$14,850.30	\$0.00	\$37,459.66	(\$37,459.66)	+++	\$186,898.76

17



For Month Ended 3/31/2015

Fiscal Year to Date 03/31/15

Include Rollup Account and Rollup to Account

Account	Account Description	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% used/ Rec'd	Prior Year Total
Fund 100 - GF										
EXPENSE										
Department 012 - Clerk of Courts										
Division 001 - General										
Premium										
5103										
5103.000	Premium Overtime	3,000.00	.00	3,000.00	.00	.00	40.64	2,959.36	1	698.44
5103.100	Premium Comp time	.00	.00	.00	40.75	.00	40.75	(40.75)	+++	632.74
	5103 - Premium Totals	\$3,000.00	\$0.00	\$3,000.00	\$40.75	\$0.00	\$81.39	\$2,918.61	3%	\$1,331.18
5109										
Salaries reimbursement										
5109.100	Salaries reimbursement Short term disability	.00	.00	.00	(2,812.46)	.00	(2,812.46)	2,812.46	+++	(12,690.89)
5109.200	Salaries reimbursement IV-D	(18,000.00)	.00	(18,000.00)	(1,341.31)	.00	(4,023.93)	(13,976.07)	22	(15,896.28)
	5109 - Salaries reimbursement Totals	(\$18,000.00)	\$0.00	(\$18,000.00)	(\$4,153.77)	\$0.00	(\$6,836.39)	(\$11,163.61)	38%	(\$28,587.17)
5110										
Fringe benefits										
5110.100	Fringe benefits FICA	93,753.00	.00	93,753.00	6,953.91	.00	21,887.01	71,865.99	23	89,324.18
5110.110	Fringe benefits Unemployment compensation	3,188.00	.00	3,188.00	320.69	.00	1,012.03	2,175.97	32	4,317.44
5110.200	Fringe benefits Health Insurance	303,254.00	.00	303,254.00	25,538.48	.00	90,413.02	212,840.98	30	307,637.22
5110.210	Fringe benefits Dental Insurance	29,704.00	.00	29,704.00	2,252.69	.00	7,964.47	21,739.53	27	27,102.94
5110.220	Fringe benefits Life Insurance	3,663.00	.00	3,663.00	201.40	.00	916.69	2,746.31	25	3,062.00
5110.230	Fringe benefits LT disability insurance	4,797.00	.00	4,797.00	373.98	.00	1,141.42	3,655.58	24	4,468.87
5110.235	Fringe benefits Disability insurance	10,976.00	.00	10,976.00	915.00	.00	2,745.00	8,231.00	25	10,976.40
5110.240	Fringe benefits Workers compensation insurance	1,394.00	.00	1,394.00	116.00	.00	348.00	1,046.00	25	1,401.00
5110.300	Fringe benefits Retirement	89,813.00	.00	89,813.00	6,384.37	.00	20,496.87	69,316.13	23	86,329.03
5110.310	Fringe benefits Retirement credit	.00	.00	.00	.00	.00	.00	.00	+++	2,565.74
	5110 - Fringe benefits Totals	\$540,542.00	\$0.00	\$540,542.00	\$43,056.52	\$0.00	\$146,924.51	\$393,617.49	27%	\$537,184.82
5198	Fringe benefits - Budget only	1,489.00	.00	1,489.00	.00	.00	.00	1,489.00	0	.00
5300										
Supplies										
5300	Supplies	11,265.00	.00	11,265.00	50.00	.00	1,158.01	10,106.99	10	9,137.01
5300.001	Supplies Office	8,000.00	.00	8,000.00	246.95	.00	1,948.72	6,051.28	24	8,331.92
5300.004	Supplies Postage	33,000.00	.00	33,000.00	2,487.05	.00	8,617.40	24,382.60	26	33,885.31
	5300 - Supplies Totals	\$52,265.00	\$0.00	\$52,265.00	\$2,784.00	\$0.00	\$11,724.13	\$40,540.87	22%	\$51,354.24
5304										
Printing										
5304	Printing	2,200.00	.00	2,200.00	(4,526.55)	.00	3,146.39	(946.39)	143	2,161.43
5304.100	Printing Forms	800.00	.00	800.00	.00	.00	.00	800.00	0	751.31
	5304 - Printing Totals	\$3,000.00	\$0.00	\$3,000.00	(\$4,526.55)	\$0.00	\$3,146.39	(\$146.39)	105%	\$2,912.74
5305	Dues and memberships	250.00	.00	250.00	175.00	.00	215.00	35.00	86	250.00
5340	Travel and training	1,200.00	.00	1,200.00	343.30	.00	350.20	849.80	29	466.88
5410										
Insurance										
5410.400	Insurance Bond	147.00	.00	147.00	.00	.00	.00	147.00	0	142.25
	5410 - Insurance Totals	\$147.00	\$0.00	\$147.00	\$0.00	\$0.00	\$0.00	\$147.00	0%	\$142.25
5505	Telephone	1,100.00	.00	1,100.00	80.74	.00	161.48	938.52	15	980.19

17



For Month Ended 3/31/2015

Fiscal Year to Date 03/31/15
Include Rollup Account and Rollup to Account

Account	Account Description	Adopted Budget	Amended Budget	Current Month Transactions	Encumbrances	YTD Transactions	YTD Transactions	Budget - YTD Transactions	% used/ Rec'd	Prior Year Total
Fund 100 - GF										
EXPENSE										
Department 012 - Clerk of Courts										
Division 001 - General										
5601 Intra-county expense										
5601.100	Intra-county expense Technology services	8,113.00	8,113.00	618.25		.00	2,324.37	5,788.63	29	8,019.77
5601.200	Intra-county expense Insurance	10,464.00	10,464.00	872.00		.00	2,616.00	7,848.00	25	11,301.96
5601.400	Intra-county expense Copy center	20,000.00	20,000.00	1,591.91		.00	6,049.88	13,950.12	30	19,391.66
5601.450	Intra-county expense Departmental copiers	4,725.00	4,725.00	393.75		.00	1,181.25	3,543.75	25	4,725.00
5601.550	Intra-county expense Document center	46,397.00	46,397.00	469.01		.00	7,151.25	39,245.75	15	.00
5601 - Intra-county expense Totals		\$89,699.00	\$89,699.00	\$3,944.92		\$0.00	\$19,322.75	\$70,376.25	22%	\$43,438.39
5700	Contracted services	11,000.00	11,000.00	1,305.37		.00	2,286.54	8,713.46	21	13,298.37
5784	Interpreter services	95,000.00	95,000.00	6,642.05		.00	23,118.31	71,881.69	24	103,434.51
5785	Attorney Fees	190,000.00	190,000.00	19,760.78		.00	26,677.77	163,322.23	14	230,759.02
5787 Guardian Ad Litem										
5787.100	Guardian Ad Litem Juvenile	75,000.00	75,000.00	5,213.50		.00	6,672.50	68,327.50	9	78,975.03
5787.200	Guardian Ad Litem Probate	125,000.00	125,000.00	8,673.32		.00	16,970.67	108,029.33	14	147,790.53
5787.300	Guardian Ad Litem Family & Paternity	301,161.00	301,161.00	11,624.76		.00	18,208.33	282,952.67	6	394,780.46
5787 - Guardian Ad Litem Totals		\$501,161.00	\$501,161.00	\$25,511.58		\$0.00	\$41,851.50	\$459,309.50	8%	\$621,546.02
Division 001 - General Totals		\$2,711,569.00	\$2,711,569.00	\$191,601.75		\$0.00	\$573,026.60	\$2,138,542.40	21%	\$2,824,462.59
Department 012 - Clerk of Courts Totals		\$2,711,569.00	\$2,711,569.00	\$191,601.75		\$0.00	\$573,026.60	\$2,138,542.40	21%	\$2,824,462.59
EXPENSE TOTALS		\$2,711,569.00	\$2,711,569.00	\$191,601.75		\$0.00	\$573,026.60	\$2,138,542.40	21%	\$2,824,462.59
Fund 100 - GF Totals										
REVENUE TOTALS		2,711,569.00	2,711,569.00	209,787.23		.00	728,589.82	1,982,979.18	27	2,528,261.76
EXPENSE TOTALS		2,711,569.00	2,711,569.00	191,601.75		.00	573,026.60	2,138,542.40	21	2,824,462.59
Grand Totals		\$0.00	\$0.00	\$18,185.48		\$0.00	\$155,563.22	(\$155,563.22)		(\$296,200.83)
Fund 100 - GF Totals										
REVENUE TOTALS		2,711,569.00	2,711,569.00	209,787.23		.00	728,589.82	1,982,979.18	27	2,528,261.76
EXPENSE TOTALS		2,711,569.00	2,711,569.00	191,601.75		.00	573,026.60	2,138,542.40	21	2,824,462.59
Grand Totals		\$0.00	\$0.00	\$18,185.48		\$0.00	\$155,563.22	(\$155,563.22)		(\$296,200.83)

17

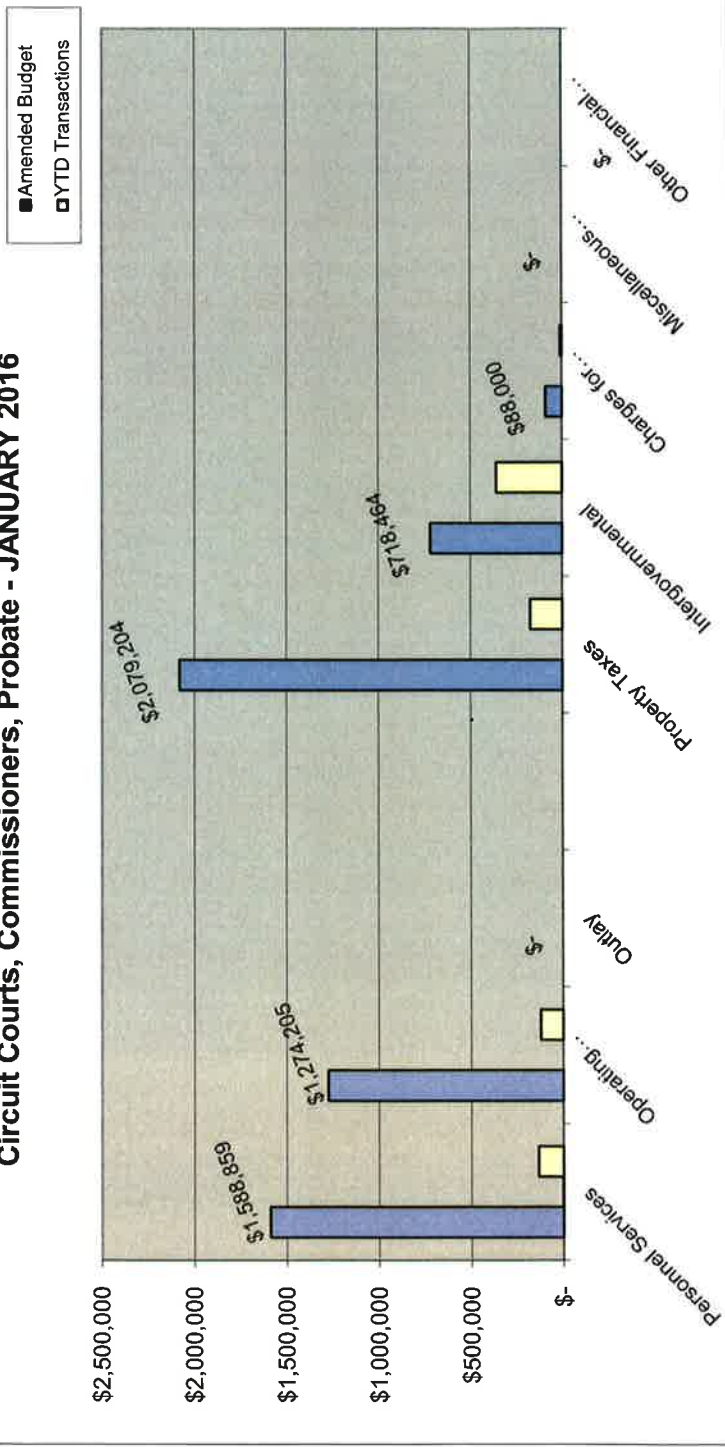
Brown County

Circuit Courts 1-8, Court Commissioners, Register in Probate

Budget Status Report - January 2016

	Amended Budget	YTD Transactions
Personnel Services	\$ 1,588,859	\$ 136,304
Operating Expenses	\$ 1,274,205	\$ 121,640
Outlay	\$ -	\$ -
Property Taxes	\$ 2,079,204	\$ 173,267
Intergovernmental	\$ 718,464	\$ 359,232
Charges for Sales & Services	\$ 88,000	\$ 7,803
Miscellaneous Revenue	\$ -	\$ -
Other Financial Sources	\$ -	\$ -

Circuit Courts, Commissioners, Probate - JANUARY 2016





Courts/Comm/Probate (January 2016)

Through 01/31/16
Prior Fiscal Year Activity Included
Summary Listing

Account Classification	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% used/ Rec'd	Prior Year YTD
Fund 100 - GF									
REVENUE									
Property taxes	2,079,204.00	.00	2,079,204.00	173,267.00	.00	173,267.00	1,905,937.00	8	170,756.50
Intergov Revenue	718,464.00	.00	718,464.00	359,232.00	.00	359,232.00	359,232.00	50	358,528.00
Public Charges	88,000.00	.00	88,000.00	7,802.90	.00	7,802.90	80,197.10	9	10,613.40
Miscellaneous Revenue	.00	.00	.00	.00	.00	.00	.00	+++	.00
Other Financing Sources	.00	.00	.00	.00	.00	.00	.00	+++	.00
REVENUE TOTALS	\$2,885,668.00	\$0.00	\$2,885,668.00	\$540,301.90	\$0.00	\$540,301.90	\$2,345,366.10	19%	\$539,897.90
EXPENSE									
Personnel Costs	1,588,859.00	.00	1,588,859.00	136,303.98	.00	136,303.98	1,452,555.02	9	137,363.53
Operating Expenses	1,274,205.00	.00	1,274,205.00	121,639.56	9,970.00	121,639.56	1,142,595.44	10	87,344.86
Outlay	22,604.00	.00	22,604.00	.00	.00	.00	22,604.00	0	.00
EXPENSE TOTALS	\$2,885,668.00	\$0.00	\$2,885,668.00	\$257,943.54	\$9,970.00	\$257,943.54	\$2,617,754.46	9%	\$224,708.39
Fund 100 - GF Totals	\$0.00	\$0.00	\$0.00	\$282,358.36	(\$9,970.00)	\$282,358.36	(\$272,388.36)		\$315,189.51
Grand Totals									
REVENUE TOTALS	2,885,668.00	.00	2,885,668.00	540,301.90	.00	540,301.90	2,345,366.10	19	539,897.90
EXPENSE TOTALS	2,885,668.00	.00	2,885,668.00	257,943.54	9,970.00	257,943.54	2,617,754.46	9	224,708.39
Grand Totals	\$0.00	\$0.00	\$0.00	\$282,358.36	(\$9,970.00)	\$282,358.36	(\$272,388.36)		\$315,189.51

18

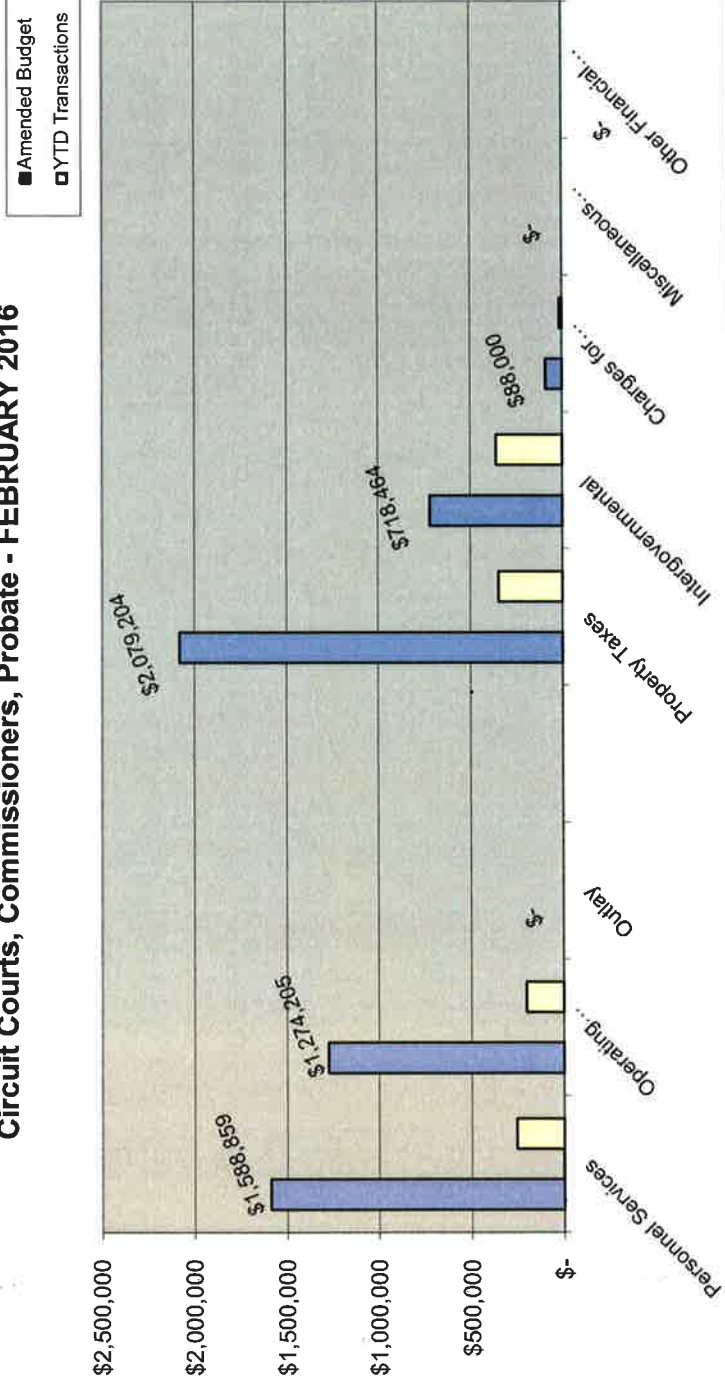
Brown County

Circuit Courts 1-8, Court Commissioners, Register in Probate

Budget Status Report - February 2016

	Amended	YTD
	Budget	Transactions
Personnel Services	\$ 1,588,859	\$ 256,069
Operating Expenses	\$ 1,274,205	\$ 202,098
Outlay	\$ -	\$ -
Property Taxes	\$ 2,079,204	\$ 346,534
Intergovernmental	\$ 718,464	\$ 359,232
Charges for Sales & Services	\$ 88,000	\$ 13,622
Miscellaneous Revenue	\$ -	\$ -
Other Financial Sources	\$ -	\$ -

Circuit Courts, Commissioners, Probate - FEBRUARY 2016





Courts/Comm/Probate (February 2016)

Through 02/29/16
Prior Fiscal Year Activity Included
Summary Listing

Account Classification	Budget	Amendments	Budget	Transactions	Encumbrances	Transactions	Transactions	Rec'd	Prior Year YTD
Fund 100 - GF									
REVENUE									
Property taxes	2,079,204.00	.00	2,079,204.00	173,267.00	.00	346,534.00	1,732,670.00	17	341,513.00
Intergov Revenue	718,464.00	.00	718,464.00	.00	.00	359,232.00	359,232.00	50	358,528.00
Public Charges	88,000.00	.00	88,000.00	5,819.20	.00	13,622.10	74,377.90	15	16,996.23
Miscellaneous Revenue	.00	.00	.00	.00	.00	.00	.00	+++	.00
Other Financing Sources	.00	.00	.00	.00	.00	.00	.00	+++	.00
REVENUE TOTALS	\$2,885,668.00	\$0.00	\$2,885,668.00	\$179,086.20	\$0.00	\$719,388.10	\$2,166,279.90	25%	\$717,037.23
EXPENSE									
Personnel Costs	1,588,859.00	.00	1,588,859.00	119,764.82	.00	256,068.80	1,332,790.20	16	254,105.49
Operating Expenses	1,274,205.00	.00	1,274,205.00	80,458.29	9,970.00	202,097.85	1,062,137.15	17	180,533.95
Outlay	22,604.00	.00	22,604.00	.00	.00	.00	22,604.00	0	.00
EXPENSE TOTALS	\$2,885,668.00	\$0.00	\$2,885,668.00	\$200,223.11	\$9,970.00	\$458,166.65	\$2,417,531.35	16%	\$434,639.44
Fund 100 - GF Totals									
REVENUE TOTALS	2,885,668.00	.00	2,885,668.00	179,086.20	.00	719,388.10	2,166,279.90	25	717,037.23
EXPENSE TOTALS	2,885,668.00	.00	2,885,668.00	200,223.11	9,970.00	458,166.65	2,417,531.35	16	434,639.44
Fund 100 - GF Totals	\$0.00	\$0.00	\$0.00	(\$21,136.91)	(\$9,970.00)	\$261,221.45	(\$251,251.45)		\$282,397.79
Grand Totals									
REVENUE TOTALS	2,885,668.00	.00	2,885,668.00	179,086.20	.00	719,388.10	2,166,279.90	25	717,037.23
EXPENSE TOTALS	2,885,668.00	.00	2,885,668.00	200,223.11	9,970.00	458,166.65	2,417,531.35	16	434,639.44
Grand Totals	\$0.00	\$0.00	\$0.00	(\$21,136.91)	(\$9,970.00)	\$261,221.45	(\$251,251.45)		\$282,397.79

18

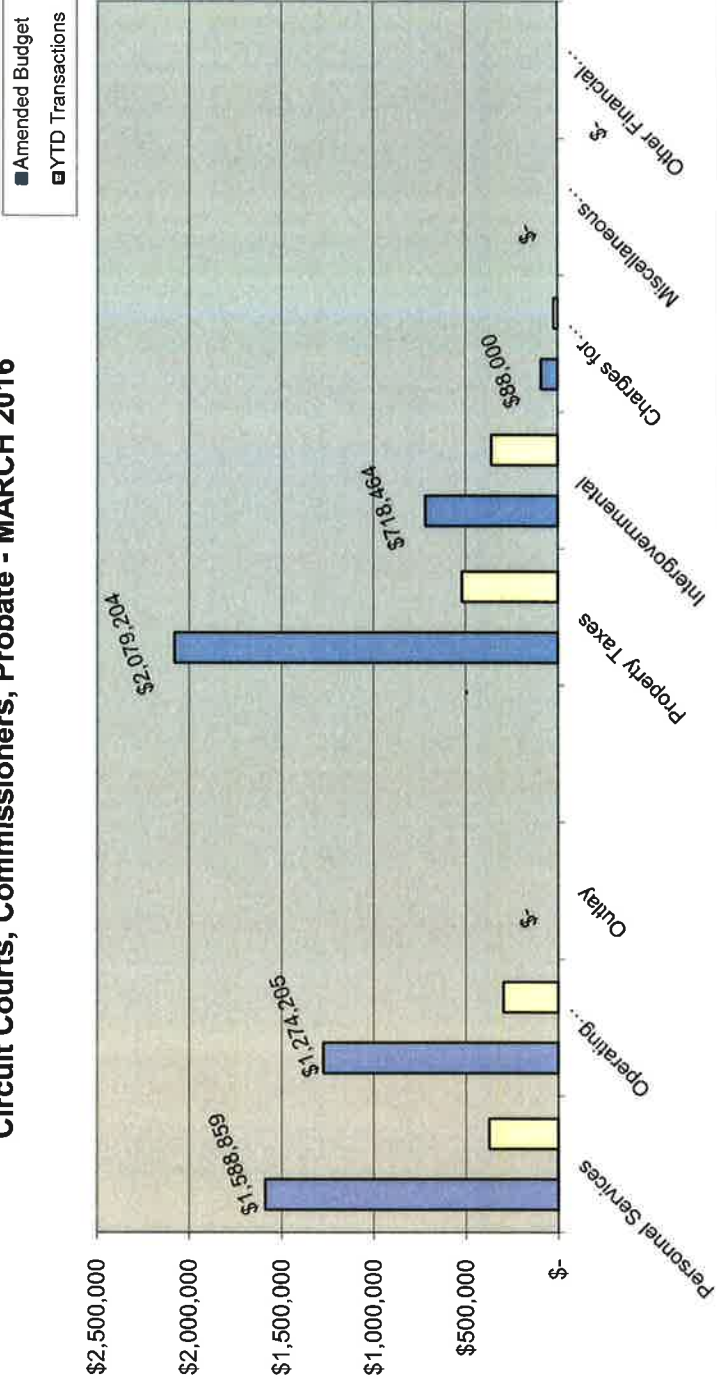
Brown County

Circuit Courts 1-8, Court Commissioners, Register in Probate

Budget Status Report - March 2016

	Amended Budget	YTD Transactions
Personnel Services	\$ 1,588,859	\$ 375,123
Operating Expenses	\$ 1,274,205	\$ 295,677
Outlay	\$ -	\$ -
Property Taxes	\$ 2,079,204	\$ 519,801
Intergovernmental	\$ 718,464	\$ 359,232
Charges for Sales & Services	\$ 88,000	\$ 20,191
Miscellaneous Revenue	\$ -	\$ -
Other Financial Sources	\$ -	\$ -

Circuit Courts, Commissioners, Probate - MARCH 2016





Courts/Comm/Probate (March 2016)

Through 03/31/16

Prior Fiscal Year Activity Included

Summary Listing

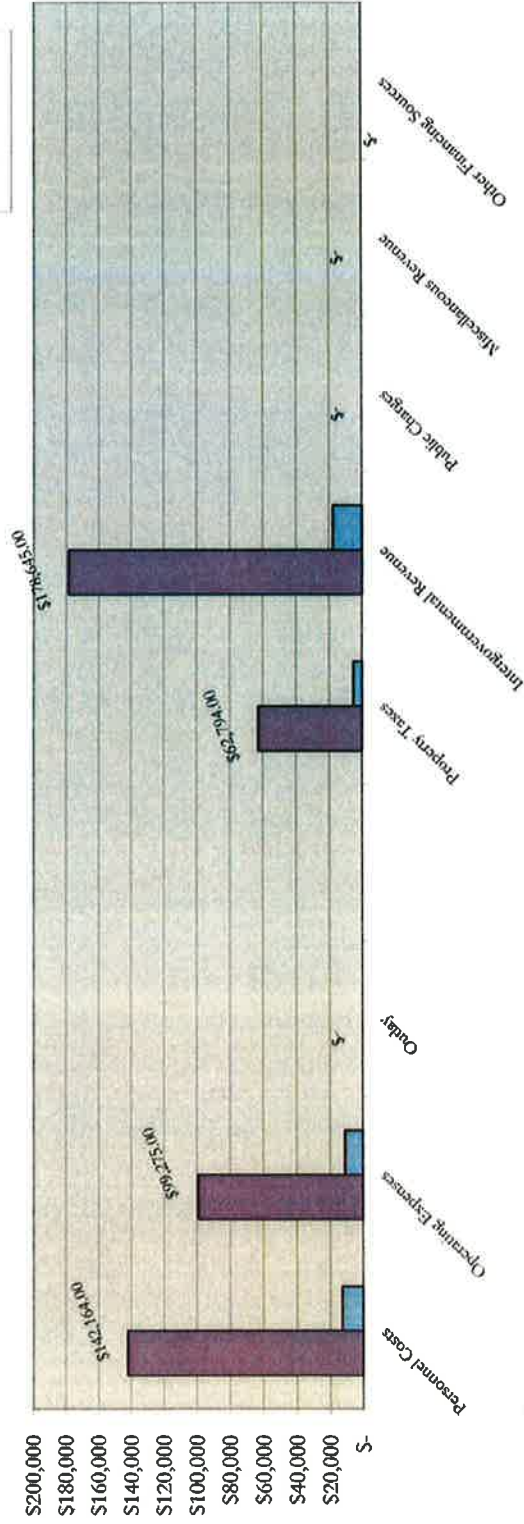
Account Classification	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% used/ Rec'd	Prior Year YTD
Fund 100 - GF									
REVENUE									
Property taxes	2,079,204.00	.00	2,079,204.00	173,267.00	.00	519,801.00	1,559,403.00	25	512,269.50
Intergov Revenue	718,464.00	.00	718,464.00	.00	.00	359,232.00	359,232.00	50	358,528.00
Public Charges	88,000.00	.00	88,000.00	6,568.57	.00	20,190.67	67,809.33	23	21,123.64
Miscellaneous Revenue	.00	.00	.00	.00	.00	.00	.00	+++	.00
Other Financing Sources	.00	.00	.00	.00	.00	.00	.00	+++	.00
REVENUE TOTALS	\$2,885,668.00	\$0.00	\$2,885,668.00	\$179,835.57	\$0.00	\$899,223.67	\$1,986,444.33	31%	\$891,921.14
EXPENSE									
Personnel Costs	1,588,859.00	.00	1,588,859.00	119,054.17	.00	375,122.97	1,213,736.03	24	367,713.86
Operating Expenses	1,274,205.00	.00	1,274,205.00	93,579.23	9,970.00	295,677.08	968,557.92	24	287,758.47
Outlay	22,604.00	.00	22,604.00	.00	.00	.00	22,604.00	0	.00
EXPENSE TOTALS	\$2,885,668.00	\$0.00	\$2,885,668.00	\$212,633.40	\$9,970.00	\$670,800.05	\$2,204,897.95	24%	\$655,472.33
Fund 100 - GF Totals									
REVENUE TOTALS	2,885,668.00	.00	2,885,668.00	179,835.57	.00	899,223.67	1,986,444.33	31	891,921.14
EXPENSE TOTALS	2,885,668.00	.00	2,885,668.00	212,633.40	9,970.00	670,800.05	2,204,897.95	24	655,472.33
Fund 100 - GF Totals	\$0.00	\$0.00	\$0.00	(\$32,797.83)	(\$9,970.00)	\$228,423.62	(\$218,453.62)		\$236,448.81
Grand Totals									
REVENUE TOTALS	2,885,668.00	.00	2,885,668.00	179,835.57	.00	899,223.67	1,986,444.33	31	891,921.14
EXPENSE TOTALS	2,885,668.00	.00	2,885,668.00	212,633.40	9,970.00	670,800.05	2,204,897.95	24	655,472.33
Grand Totals	\$0.00	\$0.00	\$0.00	(\$32,797.83)	(\$9,970.00)	\$228,423.62	(\$218,453.62)		\$236,448.81

Brown County
Emergency Management
Budget Status Report

1/31/2016

	Annual	YTD
	Budget	Actual
Personnel Costs	\$ 142,164.00	\$ 12,663.49
Operating Expenses	\$ 99,275.00	\$ 10,752.56
Outlay	\$ -	\$ -
Property Taxes	\$ 62,794.00	\$ 5,232.83
Intergovernmental Revenue	\$ 178,645.00	\$ 17,536.25
Public Charges	\$ -	\$ -
Miscellaneous Revenue	\$ -	\$ -
Other Financing Sources	\$ -	\$ -

Emergency Management - January 31, 2016





****UNAUDITED****

Emergency Management

Through 01/31/16
Prior Fiscal Year Activity Included
Summary Listing

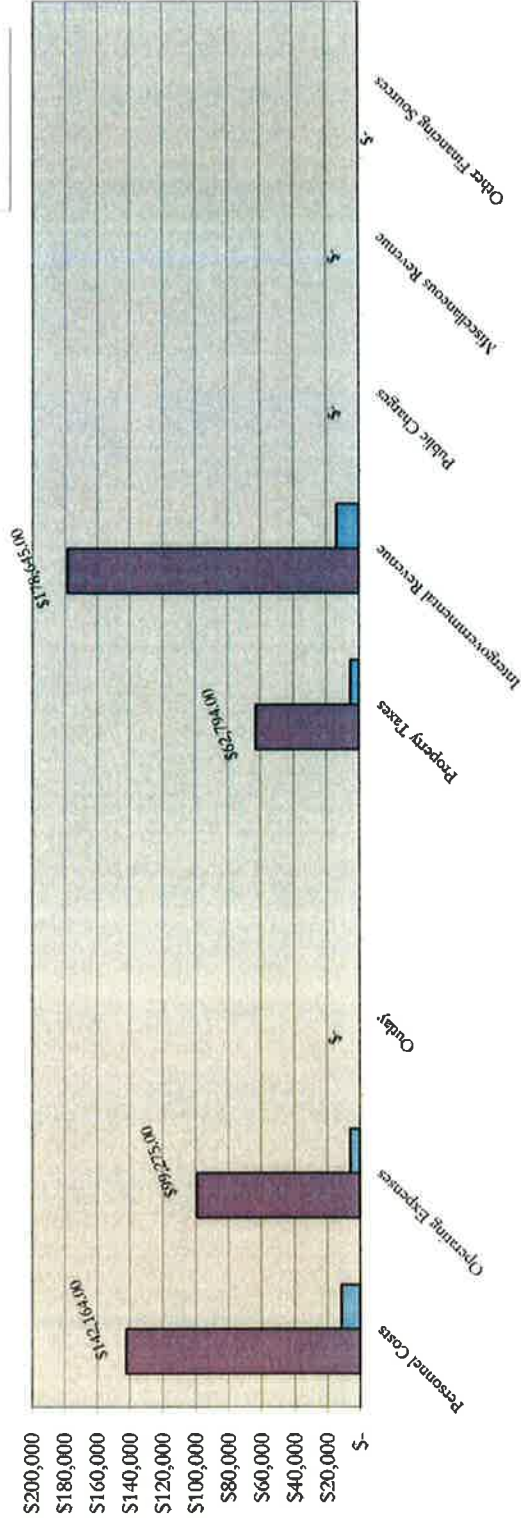
Account Classification	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	Encumbrances	YTD Transactions	Budget - YTD Transactions	% used/ Rec'd	Prior Year YTD
Fund 100 - GF									
REVENUE									
Property taxes	62,794.00	.00	62,794.00	5,232.83	.00	5,232.83	57,561.17	8	4,162.92
Intergov. Revenue	178,645.00	.00	178,645.00	17,536.25	.00	17,536.25	161,108.75	10	.00
Public Charges	.00	.00	.00	.00	.00	.00	.00	+++	.00
Miscellaneous Revenue	.00	.00	.00	.00	.00	.00	.00	+++	.00
Other Financing Sources	25,000.00	(25,000.00)	.00	.00	.00	.00	.00	+++	.00
REVENUE TOTALS	\$266,439.00	(\$25,000.00)	\$241,439.00	\$22,769.08	\$0.00	\$22,769.08	\$218,669.92	9%	\$4,162.92
EXPENSE									
Personnel Costs	142,164.00	.00	142,164.00	12,663.49	.00	12,663.49	129,500.51	9	11,040.64
Operating Expenses	99,275.00	.00	99,275.00	10,752.56	.00	10,752.56	88,522.44	11	5,959.13
Outlay	25,000.00	(25,000.00)	.00	.00	.00	.00	.00	+++	.00
EXPENSE TOTALS	\$266,439.00	(\$25,000.00)	\$241,439.00	\$23,416.05	\$0.00	\$23,416.05	\$218,022.95	10%	\$16,999.77
Fund 100 - GF Totals									
REVENUE TOTALS	266,439.00	(25,000.00)	241,439.00	22,769.08	.00	22,769.08	218,669.92	9	4,162.92
EXPENSE TOTALS	266,439.00	(25,000.00)	241,439.00	23,416.05	.00	23,416.05	218,022.95	10	16,999.77
Fund 100 - GF Totals	\$0.00	\$0.00	\$0.00	(\$646.97)	\$0.00	(\$646.97)	\$646.97		(\$12,836.85)
Grand Totals									
REVENUE TOTALS	266,439.00	(25,000.00)	241,439.00	22,769.08	.00	22,769.08	218,669.92	9	4,162.92
EXPENSE TOTALS	266,439.00	(25,000.00)	241,439.00	23,416.05	.00	23,416.05	218,022.95	10	16,999.77
Grand Totals	\$0.00	\$0.00	\$0.00	(\$646.97)	\$0.00	(\$646.97)	\$646.97		(\$12,836.85)

19

Brown County
Emergency Management
Budget Status Report

	2/29/2016	
	Annual Budget	YTD Actual
Personnel Costs	\$ 142,164.00	\$ 11,384.63
Operating Expenses	\$ 99,275.00	\$ 5,764.92
Outlay	\$ -	\$ -
Property Taxes	\$ 62,794.00	\$ 5,232.83
Intergovernmental Revenue	\$ 178,645.00	\$ 13,468.31
Public Charges	\$ -	\$ -
Miscellaneous Revenue	\$ -	\$ -
Other Financing Sources	\$ -	\$ -

Emergency Management - February 29, 2016





****UNAUDITED****

Emergency Management

Through 02/29/16

Prior Fiscal Year Activity Included

Summary Listing

Account Classification	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	Encumbrances	YTD Transactions	YTD Transactions	% used/ Rec'd	Prior Year YTD
Fund 100 - GF									
REVENUE									
Property taxes	62,794.00	.00	62,794.00	5,232.83	.00	10,465.66	52,328.34	17	8,325.84
Intergov. Revenue	178,645.00	.00	178,645.00	13,468.31	.00	31,004.56	147,640.44	17	28,427.32
Public Charges	.00	.00	.00	.00	.00	.00	.00	+++	.00
Miscellaneous Revenue	.00	.00	.00	.00	.00	.00	.00	+++	.00
Other Financing Sources	25,000.00	(25,000.00)	.00	.00	.00	.00	.00	+++	.00
REVENUE TOTALS	\$266,439.00	(\$25,000.00)	\$241,439.00	\$18,701.14	\$0.00	\$41,470.22	\$199,968.78	17%	\$36,753.16
EXPENSE									
Personnel Costs	142,164.00	.00	142,164.00	11,384.63	.00	24,048.12	118,115.88	17	24,399.62
Operating Expenses	99,275.00	.00	99,275.00	5,764.92	21,500.00	16,517.48	61,257.52	38	9,598.78
Outlay	25,000.00	(25,000.00)	.00	.00	.00	.00	.00	+++	.00
EXPENSE TOTALS	\$266,439.00	(\$25,000.00)	\$241,439.00	\$17,149.55	\$21,500.00	\$40,565.60	\$179,373.40	26%	\$33,998.40
Fund 100 - GF Totals									
REVENUE TOTALS	266,439.00	(25,000.00)	241,439.00	18,701.14	.00	41,470.22	199,968.78	17	36,753.16
EXPENSE TOTALS	266,439.00	(25,000.00)	241,439.00	17,149.55	21,500.00	40,565.60	179,373.40	26	33,998.40
Fund 100 - GF Totals	\$0.00	\$0.00	\$0.00	\$1,551.59	(\$21,500.00)	\$904.62	\$20,595.38		\$2,754.76
Grand Totals									
REVENUE TOTALS	266,439.00	(25,000.00)	241,439.00	18,701.14	.00	41,470.22	199,968.78	17	36,753.16
EXPENSE TOTALS	266,439.00	(25,000.00)	241,439.00	17,149.55	21,500.00	40,565.60	179,373.40	26	33,998.40
Grand Totals	\$0.00	\$0.00	\$0.00	\$1,551.59	(\$21,500.00)	\$904.62	\$20,595.38		\$2,754.76

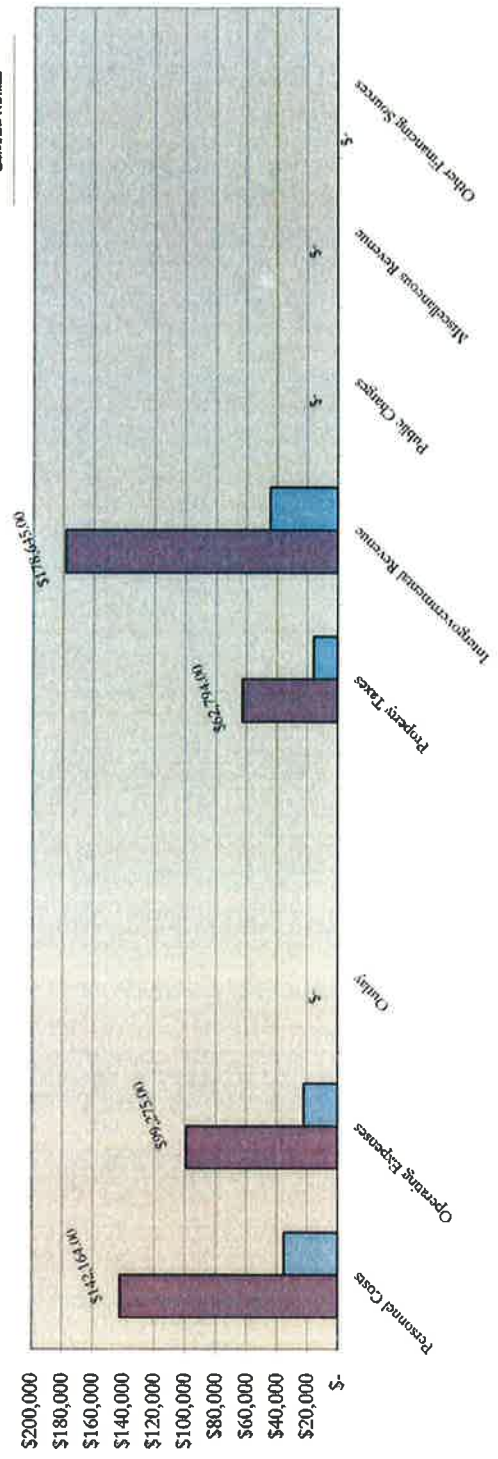
19

Brown County
Emergency Management
Budget Status Report

*****UNAUDITED*****

	3/31/2016	
	Annual	YTD
	Budget	Actual
Personnel Costs	\$ 142,164.00	\$ 35,449.59
Operating Expenses	\$ 99,275.00	\$ 22,341.03
Outlay	\$ -	\$ -
Property Taxes	\$ 62,794.00	\$ 15,698.49
Intergovernmental Revenue	\$ 178,645.00	\$ 44,784.69
Public Charges	\$ -	\$ -
Miscellaneous Revenue	\$ -	\$ -
Other Financing Sources	\$ -	\$ -

Emergency Management - March 31, 2016





Emergency Management

Through 03/31/16
Prior Fiscal Year Activity Included
Summary Listing

****UNAUDITED****

Account Classification		Fund 100 - GF		Budget		Amendments		Budget		Current Month		Encumbrances		Transactions		Budget - YTD		Rec'd		Prior Year YTD	
REVENUE																					
Property Taxes		62,794.00	.00	62,794.00	5,232.83	.00	15,698.49	47,095.51	25	12,488.76											
Intergov Revenue		178,645.00	.00	178,645.00	13,780.13	.00	44,784.69	133,860.31	25	38,570.83											
Public Charges		.00	.00	.00	.00	.00	.00	.00	+++	29.95											
Miscellaneous Revenue		.00	.00	.00	.00	.00	.00	.00	+++	.00											
Other Financing Sources		25,000.00	(25,000.00)	.00	.00	.00	.00	.00	+++	.00											
REVENUE TOTALS		\$266,439.00	(\$25,000.00)	\$241,439.00	\$19,012.96	\$0.00	\$60,483.18	\$180,955.82	25%	\$51,089.54											
EXPENSE																					
Personnel Costs		142,164.00	.00	142,164.00	11,401.47	.00	35,449.59	106,714.41	25	32,405.58											
Operating Expenses		99,275.00	.00	99,275.00	5,823.55	21,500.00	22,341.03	55,433.97	44	15,024.40											
Outlay		25,000.00	(25,000.00)	.00	.00	.00	.00	.00	+++	.00											
EXPENSE TOTALS		\$266,439.00	(\$25,000.00)	\$241,439.00	\$17,225.02	\$21,500.00	\$57,790.62	\$162,148.38	33%	\$47,429.98											
Fund 100 - GF Totals																					
REVENUE TOTALS		266,439.00	(25,000.00)	241,439.00	19,012.96	.00	60,483.18	180,955.82	25	51,089.54											
EXPENSE TOTALS		266,439.00	(25,000.00)	241,439.00	17,225.02	21,500.00	57,790.62	162,148.38	33	47,429.98											
Fund 100 - GF Totals		\$0.00	\$0.00	\$0.00	\$1,787.94	(\$21,500.00)	\$2,692.56	\$18,807.44		\$3,659.56											
Grand Totals																					
REVENUE TOTALS		266,439.00	(25,000.00)	241,439.00	19,012.96	.00	60,483.18	180,955.82	25	51,089.54											
EXPENSE TOTALS		266,439.00	(25,000.00)	241,439.00	17,225.02	21,500.00	57,790.62	162,148.38	33	47,429.98											
Grand Totals		\$0.00	\$0.00	\$0.00	\$1,787.94	(\$21,500.00)	\$2,692.56	\$18,807.44		\$3,659.56											